

Department of Health and Hospitals

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,065,858,012	\$1,067,076,365	\$1,218,353
Total Interagency Transfers	410,685,021	538,471,546	127,786,525
Fees and Self-generated Revenues	374,610,198	393,834,438	19,224,240
Statutory Dedications	178,965,017	274,009,313	95,044,296
Interim Emergency Board	0	0	0
Federal Funds	3,953,900,304	3,987,814,196	33,913,892
Total	\$5,984,018,552	\$6,261,205,858	\$277,187,306
T. O.	12,842	12,453	(389)



Jefferson Parish Human Services Authority



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$15,009,402	\$14,953,706	(\$55,696)
Total Interagency Transfers	1,124,587	741,605	(382,982)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$16,133,989	\$15,695,311	(\$438,678)
T. O.	0	0	0

Jefferson Parish Human Services Authority

Provide the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Jefferson Parish.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$15,009,402	\$14,953,706	(\$55,696)
Total Interagency Transfers	1,124,587	741,605	(382,982)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$16,133,989	\$15,695,311	(\$438,678)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment reflects a decrease in funds from the Office of Addictive Disorders, for the TANF Residential, Family Independence Temporary Assistance Program (FITAP) Coordinator, and FITAP Case Workers.	Interagency Transfers	(\$323,753)
	Total	(\$323,753)



Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 6.67% of the Total Recommended funding for the program.	General Fund (Direct)	\$1,046,759
	Total	\$1,046,759

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To establish and maintain a comprehensive, integrated community-based system of mental health care to meet the needs of adults in crisis, and/or with Serious Mental Illness (SMI), and children in crisis and/or with Serious Emotional Disturbance (SED), in which 86% of those served meet priority service criteria.	Percentage of Mental Health clients being served that meet priority service criteria	85%	86%	1%
	Average number of days between discharge from an Office of Mental Health (OMH) inpatient program and an aftercare Community Mental Health Clinic (CMHC) visit	4	8	4
	Percentage of persons served in the CMHC's that have been maintained in the community for the past six months	96%	85%	(11)%
	Percentage of adults served in the community receiving new generation medication	92%	92%	0%
	Percentage of readmissions to an OMH inpatient program within 30 days of discharge	6%	8%	2%
To increase the number of persons in community-based employment by 2% annually over the FY 2003 baseline.	Percentage of persons employed in community-based employment	56%	32%	(24)%
To increase the number of persons receiving state-funded developmental disabilities community-based services (exclusive of Waiver services) by 10% from FY 2004 to FY 2008. (Note: 2% annual increase over the 2002 baseline)	The total unduplicated count of people receiving state-funded developmental disabilities community-based services	950	860	(90)
	The total unduplicated count of people receiving individual and family support services	285.00	271.00	(14.00)
To enhance addictive disorder treatment by ensuring a completion rate of 90% for those persons admitted to the Social Detox program.	Percentage of clients admitted to Social Detox that complete the program	90%	90%	0%



Florida Parishes Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	14,624,058	14,624,058
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$14,624,058	\$14,624,058
T. O.	0	0	0

Florida Parishes Human Services Authority

Provide the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington Parishes.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	14,624,058	14,624,058
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$14,624,058	\$14,624,058
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding for operations of the agency. This agency was created by Act 594 of the Regular 2003 Legislative session. Funding for this agency is being transferred in from the Office of Addictive Disorders, the Office of Mental Health, and the Office of Citizens with Developmental Disabilities.	Interagency Transfers - Select Agencies	\$14,624,058
	Total	\$14,624,058



Capital Area Human Services District



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,378,897	\$6,316,167	(\$62,730)
Total Interagency Transfers	15,474,093	14,973,987	(500,106)
Fees and Self-generated Revenues	128,834	106,898	(21,936)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	159,135	159,135	0
Total	\$22,140,959	\$21,556,187	(\$584,772)
T. O.	0	0	0

Capital Area Human Services District

Direct the operation of community-based programs and services related to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program services to the parishes of East Feliciana and West Feliciana.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,378,897	\$6,316,167	(\$62,730)
Total Interagency Transfers	15,474,093	14,973,987	(500,106)
Fees and Self-generated Revenues	128,834	106,898	(21,936)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	159,135	159,135	0
Total	\$22,140,959	\$21,556,187	(\$584,772)
T. O.	0	0	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment removes non-recurring TANF funding currently in the CAHSD budget effective 9/1/04. In FY 2004, \$90,000 was funded for employment of two individuals to provide substance abuse training and treatment for TANF and Family Independence Temporary Assistance Program (FITAP) eligible individuals. Funding will cease to exist effective September 2004. In FY 2004, \$640,332 was funded for the provision of halfway house substance abuse intensive treatment beds for mothers and their dependent children under the age of 13. Funding will cease to exist effective September 2004.	Interagency Transfers	(\$608,940)
	Total	(\$608,940)

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 2.05% of the Total Recommended funding for the program.	General Fund (Direct)	\$442,132
	Total	\$442,132

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To have clinic or school-based outpatient mental health treatment physically located in each of the 7 parishes served by the District, and substance abuse treatment for children/adolescents physically located within at least 4 parishes.	Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence	96%	96%	0%
	Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence	98%	98%	0%
To provide mental health services to 4,815 adults and 1,204 children/adolescents.	Percentage of readmissions to an Office of Mental Health Inpatient Program within 30 days of discharge	2%	6%	4%
To provide appropriate services to a minimum of 5,831 persons with addictive disorders.	Percentage of clients continuing treatment for three months or more	5%	5%	0%
	Percentage of clients successfully completing outpatient treatment program	35%	35%	0%
	Percentage of persons successfully completing social detox program	72%	72%	0%
	Percentage of persons successfully completing inpatient program	72%	72%	0%
To provide individualized services to 609 (unduplicated) persons per year who have developmental disabilities.	Total unduplicated number of persons receiving state-funded developmental disabilities community-based services	650.00	609.00	(41.00)
	Total unduplicated number of persons receiving individual and family support	360	324	(36)
	Percentage of all persons employed in community-based employment	38%	30%	(8)%
	Number of children receiving cash subsidy stipends	241	241	0
To provide substance abuse primary prevention services to 900 children/adolescents.	Percentage increase in positive attitude of non-use of drugs or substances	15%	15%	0%



Developmental Disabilities Council

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$706,500	\$706,500	\$0
Total Interagency Transfers	76,000	76,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,606,016	1,351,651	(254,365)
Total	\$2,388,516	\$2,134,151	(\$254,365)
T. O.	11	11	0

Developmental Disabilities Council

To assure that all persons with developmental disabilities receive the services, assistance and other opportunities necessary to enable such persons to achieve their maximum potential through increased independence, productivity and integration into the community. This includes enhancing the role of the family in assisting individuals with developmental disabilities in reaching their full potential.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$706,500	\$706,500	\$0
Total Interagency Transfers	76,000	76,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,606,016	1,351,651	(254,365)
Total	\$2,388,516	\$2,134,151	(\$254,365)
T. O.	11	11	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recur two federal grants: 1) A federal grant totaling \$106,667 for examining the policies and procedures of four state agencies and to train and empower families and self-advocates to take control over the quality of services they receive by taking over the responsibility for planning, service provision and monitoring their services. This was a two year grants that ends February 28, 2004. 2) Federal funds totaling \$185,464 due to reduction in Federal Developmental Disabilities Grant as authorized by Congress for the 2005 fiscal year.	Federal Funds	(\$292,131)
	Total	(\$292,131)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To obtain the Federal Developmental Disabilities Assistance and Bill of Rights Grant allocation and expend at least 70% of those funds on activities identified in the state five year plan on an annual basis.	Total grant funds awarded	\$1,460,934	\$1,351,651	(\$109,283)
	Percent of funds expended on plan activities	70%	70%	0%
To operate the Disability Information and Referral Line (DIAL) to provide information and referral services to a minimum of 25,000 individuals each year, individuals with disabilities, parents/family members, professionals and others.	Number of individuals or callers receiving information and referral services	25,000	25,000	0
	Percent of callers reporting that all of their concerns were addressed	95%	95%	0%



Metropolitan Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	26,062,776	26,062,776
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$26,062,776	\$26,062,776
T. O.	0	0	0

Metropolitan Human Services District

Provide the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Orleans, St. Bernard and Plaquemines Parishes.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	26,062,776	26,062,776
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$26,062,776	\$26,062,776
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding for operations of the agency. This agency was created by Act 846 of the Regular 2003 Legislative session. Funding for this agency is being transferred in from the Office of Addictive Disorders, the Office of Mental Health, and the Office of Citizens with Developmental Disabilities.	Interagency Transfers - Select Agencies	\$26,062,776
	Total	\$26,062,776



Medical Vendor Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$53,155,295	\$52,492,488	(\$662,807)
Total Interagency Transfers	40,000	40,000	0
Fees and Self-generated Revenues	2,112,140	2,112,140	0
Statutory Dedications	1,950,000	1,950,000	0
Interim Emergency Board	0	0	0
Federal Funds	108,733,738	92,404,444	(16,329,294)
Total	\$165,991,173	\$148,999,072	(\$16,992,101)
T. O.	1,235	1,239	4

Medical Vendor Administration

Develops and implements the administrative and programmatic procedures of the Medicaid program, with respect to eligibility, licensure, reimbursement, and monitoring of health services in Louisiana, in accordance with federal and state statutes, rules and regulations.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$53,155,295	\$52,492,488	(\$662,807)
Total Interagency Transfers	40,000	40,000	0
Fees and Self-generated Revenues	2,112,140	2,112,140	0
Statutory Dedications	1,950,000	1,950,000	0
Interim Emergency Board	0	0	0
Federal Funds	108,733,738	92,404,444	(16,329,294)
Total	\$165,991,173	\$148,999,072	(\$16,992,101)
T. O.	1,235	1,239	4

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment removes funding allocated for compliance with the Health Insurance Portability and Accountability Act (HIPAA). All payments for current HIPAA activities are scheduled to be made by June 30, 2004. However, the federal government has indicated to states that additional HIPAA related initiatives may be forthcoming.	General Fund (Direct)	(\$1,987,132)
	Federal Funds	(\$17,884,189)
	Total	(\$19,871,321)
This adjustment is for the necessary increase in eligibility staff due to the implementation of the LaMOMS program in January, 2003. Due to this implementation, the department is reporting an increase in applications requiring an eligibility decision of an average of 593 per month.	General Fund (Direct)	\$122,388
	Federal Funds	\$122,387
	Total	\$244,775
Administrative increases due to the Medicare Prescription Drug Bill will relate to the implementation of the Interim Prescription Drug Discount Card Program, which is expected to start in the spring of 2004. The determination of eligibility for this program will require changes to the Medicaid Eligibility Data System (MEDS), for which an additional position is being requested.	T. O.	4
	General Fund (Direct)	\$31,928
	Federal Funds	\$31,929
	Total	\$63,857
	T. O.	1



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Annualization transferring out one (1) position on a mid-year budget adjustment (BA-7) within the department. The position is being transferred to the Office of Addictive Disorders, and will serve as a liaison with the Supreme Court, Drug Courts, Department of Corrections, Judges, 3rd and 4th DWI program, and the criminal justice system to increase service delivery.	T. O.	(1)
To fund payment for overtime worked by eligibility staff necessary to process, in a timely manner, the large seasonal influx of Title XXI applications associated with campaigns such as "Back to School".	General Fund (Direct)	\$314,250
	Federal Funds	\$314,250
	Total	\$628,500

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 4.9% of the Total Recommended funding for the program.	Federal Funds	\$3,674,474
	General Fund (Direct)	\$3,674,474
	Total	\$7,348,948

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Medicaid Management Information System, to operate an efficient Medicaid claims processing system by processing at least 98% of submitted claims within 30 days of receipt and editing 100% of non-exempt claims for Third Party Liability (TPL) and Medicare coverage.	Percentage of total claims processed within 30 days	98.0%	98.0%	0.0%
	Number of TPL claims processed	6,155,000	6,155,000	0
	Percentage of TPL claims processed through edits	100%	100%	0%
Through the Medicaid Eligibility Determination activity, to provide Medicaid eligibility determinations and administer the program within federal regulations by processing 96.5% of applications timely.	Percentage of applications processed timely	96.5%	96.5%	0.0%
Through the Health Standards activity, to perform at least 80% of required state licensing and 95% of complaint surveys of healthcare facilities and federally mandated certification of healthcare providers participating in Medicare and/or Medicaid.	Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section of Medical Vendor Administration	95%	95%	0%
	Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section of Medical Vendor Administration	97%	97%	0%
	Percentage of annual licensing surveys conducted	90%	80%	(10)%
Through the LaCHIP Program, to achieve and maintain 90% or greater enrollment of children (birth through 18 years of age) living below 200% of the Federal Poverty Level (FPL) who are potentially eligible for services under Title XIX and Medicaid expansion under Title XXI of the Social Security Act.	Total number of children enrolled	639,874	671,954	32,080
	Percentage of potential children enrolled	94%	94%	0%
	Average cost per Title XXI enrolled per year	\$1,210	\$1,210	\$0
	Average cost per Title XIX enrolled per year	\$1,797	\$1,824	\$27
	Percentage of procedural closures at renewal	8%	8%	0%



Medical Vendor Payments

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$735,883,810	\$743,352,446	\$7,468,636
Total Interagency Transfers	21,508,872	124,740,882	103,232,010
Fees and Self-generated Revenues	328,264,987	328,264,987	0
Statutory Dedications	162,240,053	258,363,853	96,123,800
Interim Emergency Board	0	0	0
Federal Funds	3,591,271,415	3,642,476,446	51,205,031
Total	\$4,839,169,137	\$5,097,198,614	\$258,029,477
T. O.	0	0	0

Payments to Private Providers

Provides payments to private providers of health services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$402,944,500	\$374,450,746	(\$28,493,754)
Total Interagency Transfers	19,898,911	66,858,380	46,959,469
Fees and Self-generated Revenues	225,162,586	250,315,181	25,152,595
Statutory Dedications	151,909,416	248,269,325	96,359,909
Interim Emergency Board	0	0	0
Federal Funds	2,424,806,092	2,371,268,818	(53,537,274)
Total	\$3,224,721,505	\$3,311,162,450	\$86,440,945
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
To annualize the CommunityCARE program's primary care case management fees for Orleans, Jefferson, St. Bernard, and Plaquemines parishes, which were added in FY 03-04.	General Fund (Direct)	\$623,051
	Federal Funds	\$1,539,568
	Total	\$2,162,619
To annualize the rate increases in the Physician's program, effective January 1, 2004.	General Fund (Direct)	\$1,008,350
	Federal Funds	\$2,491,650
	Total	\$3,500,000
To annualize the funding for Personal Care Attendant-State Plan Amendment placed in the budget for FY 03-04, due to the second settlement of the Barthelemy lawsuit.	General Fund (Direct)	\$2,679,809
	Federal Funds	\$6,621,852
	Total	\$9,301,661
Annualization of 693 Elderly and Disabled Adults Waiver slots added in FY 03-04.	General Fund (Direct)	\$1,228,514
	Federal Funds	\$3,035,679
	Total	\$4,264,193



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Annualization of reimbursement to providers in the newly implemented Personal Assistant Services Program, which is the state's response to the federal Ticket to Work Initiative. This service provides personal care services to approximately 800 Medicaid recipients with disabilities.	General Fund (Direct)	\$1,546,799
	Federal Funds	\$3,822,165
	Total	\$5,368,964
Annualization of the cost of 150 new beds in Intermediate Care Facilities for the Mentally Retarded (ICFs/MR) in community settings from FY 03-04.	General Fund (Direct)	\$1,175,556
	Federal Funds	\$2,904,819
	Total	\$4,080,375
Utilization increases throughout the non-discretionary categories of service within the Medicaid program, based on historical data and trend analysis.	General Fund (Direct)	\$24,932,479
	Federal Funds	\$61,608,581
	Total	\$86,541,060
To substitute for state match previously budgeted from the Medical Assistance Trust Fund. The Revenue Estimating Conference forecast of 12/16/03 anticipates that the revenues for this fund will decrease from \$98.5M to \$96.9M. The revenues in this fund are derived from fees paid by certain Medicaid providers.	General Fund (Direct)	\$1,600,000
	Louisiana Medical Assistance Trust Fund	(\$1,600,000)
	Total	\$0
This adjustment is due to the reduction in non State General Fund means of financing, currently being used as state match in FY 03-04, expected in FY 04-05. Included in the adjustment are reductions due to: the loss of the Enhanced Federal Medical Assistance Percentage (FMAP) of 2.95% (\$111.2M); the enhanced rates for state mental health facilities (\$6M) which will come back via intergovernmental transfer to be used to fund Medicaid; the loss of one-time funds from the Medical Assistance Trust Fund (MATF) (\$9.7M); and the change in the FMAP rate for FY 04-05 (Title XIX from 28.46% to 28.81%; UCC from 28.37% to 28.96%) (\$20.6M). Additionally, this entry corrects various means of financing across programs within the Medicaid agency that were roughly budgeted across all programs during the 2003 Legislative Session (due to the sudden influx of additional Federal Funds).	General Fund (Direct)	\$118,988,386
	Fees and Self-generated Revenues	\$25,152,595
	Interagency Transfers	(\$19,337,781)
	Federal Funds	(\$115,074,582)
	Louisiana Medical Assistance Trust Fund	(\$9,728,618)
	Total	\$0
To reduce State General Fund due to the increase in revenues available for the Medicaid program from the Louisiana Fund (Tobacco). The revenues in this fund are allocated for various uses throughout the state, including Medicaid.	General Fund (Direct)	(\$4,994,494)
	Louisiana Fund	\$4,994,494
	Total	\$0
To substitute for state match previously budgeted from the Health Excellence Fund (Tobacco). The revenues in this fund are allocated for various uses throughout the state, including Medicaid.	General Fund (Direct)	\$2,987,201
	Health Excellence Fund	(\$2,987,201)
	Total	\$0
This adjustment is being made in order to maximize all non-State General Fund means of financing. Interagency Transfers are increased by \$6.8 million from unappropriated funds in the Office for Citizens with Developmental Disabilities, available due to the revenue maximization contract with Public Consulting Group. The Medical Assistance Trust Fund is being increased by \$99.9 million from the unappropriated portion of the FY 03-04 fund balance, \$46.4 million of which is in Supplementary funding. The Health Trust Fund is being increased by \$2.5 million from the FY 03-04 fund balance, that was not appropriated. The Medical Assistance Program Fraud Detection Fund is being appropriated at \$3.3 million from the FY 03-04 fund balance.	General Fund (Direct)	(\$112,481,234)
	Interagency Transfers	\$6,800,000
	Louisiana Medical Assistance Trust Fund	\$99,869,948
	Medical Assistance Program Fraud Detection	\$3,321,058
	Health Trust Fund	\$2,490,228
	Total	\$0
To control Medicaid growth by attempting to hold the Medicaid program to the approximate level of existing operating budget for FY 03-04 for total expenditures.	General Fund (Direct)	(\$12,230,091)
	Federal Funds	(\$30,220,763)
	Total	(\$42,450,854)
To fund the CommunityCARE program's primary care case management enhanced fees paid to Primary Care Physicians for the 170,378 new recipients added to the CommunityCARE program due to the expansion of the program into Orleans, Jefferson, St. Bernard, and Plaquemines parishes. Payment of this fee of \$1.75 per month per recipient was originally implemented effective April 1, 2002.	General Fund (Direct)	\$1,030,804
	Federal Funds	\$2,547,134
	Total	\$3,577,938
This adjustment substitutes Interagency Transfer revenue, being sent to DHH from the state public hospitals, for State General Fund.	General Fund (Direct)	(\$59,497,250)
	Interagency Transfers	\$59,497,250
	Total	\$0



Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 2.9% of the State General Fund and 1.1% of the Total Recommended funding for the program.	Federal Funds	\$26,410,141
	General Fund (Direct)	\$10,687,964
	Total	\$37,098,105

Supplementary - Revision to the Mineral Revenue cap, the excess of which flows into the Budget Stabilization Fund

Justification	Funding Source	Amount
The Medical Assistance Trust Fund is being increased by \$46.1 million from the anticipated unappropriated fund balance at June 30, 2004. This amount is included in the Total Recommended for the program.	Federal Funds	\$114,655,189
	Louisiana Medical Assistance Trust Fund	\$46,400,000
	Total	\$161,055,189

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To increase the number of children/adolescents enrolled in Mental Health Rehabilitation Services in an effort to not exceed 8% recidivism in psychiatric hospitalizations for children/adolescents in the pilot regions.	Children/adolescent psychiatric hospital admissions in the pilot regions	1,600	1,600	0
	Mental Health Rehabilitation enrollment from the Hospital Admissions Review Process (HARP) program in the pilot regions	160	160	0
	Percentage of recidivism in psychiatric hospitalization in the pilot regions	8.00%	8.00%	0.00%
To enroll 75% of Medicaid eligibles in the Medicaid primary care case management program and maintain a ratio of 435 CommunityCARE enrollees to each (1) CommunityCARE physician, thereby providing medical homes and supporting continuity of medical care.	Percentage of Medicaid eligibles enrolled in the CommunityCARE program	75%	75%	0%
	Ratio of CommunityCARE enrollees to each (1) CommunityCARE physician	435	435	0
To reduce the rate of growth of expenditures for drugs in the DHH Pharmacy Benefits Management Program by implementing a prior authorization (PA) with a preferred drug list (PDL) and obtaining supplemental rebates from drug manufacturers resulting in approximately \$52 to \$58 million in cost avoidance for the Program in FY 2005.				
	Amount of cost avoidance (in millions)	\$52.0	\$53.0	\$1.0

Payments to Public Providers

Provides payments to public providers of health care services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$138,777,701	\$154,001,272	\$15,223,571
Total Interagency Transfers	1,609,961	13,124,822	11,514,861
Fees and Self-generated Revenues	14,008,876	0	(14,008,876)
Statutory Dedications	8,252,013	8,252,013	0
Interim Emergency Board	0	0	0
Federal Funds	447,083,509	434,049,548	(13,033,961)
Total	\$609,732,060	\$609,427,655	(\$304,405)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
To non-recur a BA-7 for one time federal funding with IAT as state match realized due to revenue maximization efforts by Public Consulting Group (PCG). The IAT was generated from the unappropriated funds that were paid to OCDD as a result of the revenue maximization efforts.	Interagency Transfers	(\$1,609,961)
	Federal Funds	(\$9,460,160)
	Total	(\$11,070,121)
This adjustment is due to the reduction in non State General Fund means of financing, currently being used as state match in FY 03-04, expected in FY 04-05. Included in the adjustment are reductions due to: the loss of the Enhanced Federal Medical Assistance Percentage (FMAP) of 2.95% (\$111.2M); the enhanced rates for state mental health facilities (\$6M) which will come back via intergovernmental transfer to be used to fund Medicaid; the loss of one-time funds from the Medical Assistance Trust Fund (MATF) (\$9.7M); and the change in the FMAP rate for FY 04-05 (Title XIX from 28.46% to 28.81%; UCC from 28.37% to 28.96%) (\$20.6M). Additionally, this entry corrects various means of financing across programs within the Medicaid agency that were roughly budgeted across all programs during the 2003 Legislative Session (due to the sudden influx of additional Federal Funds).	General Fund (Direct)	\$12,121,969
	Fees and Self-generated Revenues	(\$14,008,876)
	Interagency Transfers	\$13,124,822
	Federal Funds	(\$11,237,915)
	Total	\$0
This entry adjusts the funding in the Public Providers and Uncompensated Care Cost (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets. Medical Vendor Payments must provide the funding, appropriately matched, for each adjustment to Title XIX IAT revenue in an agency's recommended budget.	General Fund (Direct)	\$3,101,602
	Federal Funds	\$7,664,114
	Total	\$10,765,716

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To ensure that 50% of eligible KIDMED screening recipients due for a screening receive KIDMED services through outreach efforts.	Number of KIDMED enrolled recipients who received at least one medical screening	307,000	307,000	0
	Percentage of KIDMED enrolled recipients who received at least one medical screening	50.0%	50.0%	0.0%

Medicare Buy-Ins & Supplements

Provides medical insurance for indigent elderly people, who are eligible for both Medicare and Medicaid, by paying the Medicare premiums. This avoids potential additional Medicaid costs for those eligible individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$33,339,317	\$39,207,272	\$5,867,955
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	83,461,698	100,566,543	17,104,845
Total	\$116,801,015	\$139,773,815	\$22,972,800
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment is to accommodate the Medicare Part B Buy-In premium increase (to \$66) effective January 1, 2004, as well as the premium increase that will go into effect January 1, 2005 (from \$66 to \$74). The adjustment also covers the projected increase in Part B eligibles from 135,417 in July 2004, to 142,897 in June 2005.	General Fund (Direct)	\$3,762,347
	Federal Funds	\$11,901,853
	Total	\$15,664,200
This adjustment is to accommodate the 8.6% Medicare Part A Buy-In premium increase (from \$316 to \$343) effective January 1, 2004, as well as the premium increase that will go into effect January 1, 2005 (from \$343 to \$372).	General Fund (Direct)	\$2,105,608
	Federal Funds	\$5,202,992
	Total	\$7,308,600

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To save the State of Louisiana a minimum of \$451 million by purchasing Medicare premiums for elderly, indigent citizens, rather than reimbursing the total cost of their health care.	Total number of Buy-In eligibles	142,166	148,097	5,931
	Total savings (cost of care less premium costs for Medicare benefits)	\$427,142,000	\$451,250,800	\$24,108,800

Uncompensated Care Costs

Payments to inpatient medical care providers serving a disproportionately large number of poor clients. Hospitals are reimbursed for their uncompensated care costs associated with the free care which they provide.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$160,822,292	\$175,693,156	\$14,870,864
Total Interagency Transfers	0	44,757,680	44,757,680
Fees and Self-generated Revenues	89,093,525	77,949,806	(11,143,719)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	631,000,000	731,960,000	100,960,000
Total	\$880,915,817	\$1,030,360,642	\$149,444,825



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment is due to the reduction in non State General Fund means of financing, currently being used as state match in FY 03-04, expected in FY 04-05. Included in the adjustment are reductions due to: the loss of the Enhanced Federal Medical Assistance Percentage (FMAP) of 2.95% (\$111.2M); the enhanced rates for state mental health facilities (\$6M) which will come back via intergovernmental transfer to be used to fund Medicaid; the loss of one-time funds from the Medical Assistance Trust Fund (MATF) (\$9.7M); and the change in the FMAP rate for FY 04-05 (Title XIX from 28.46% to 28.81%; UCC from 28.37% to 28.96%) (\$20.6M). Additionally, this entry corrects various means of financing across programs within the Medicaid agency that were roughly budgeted across all programs during the 2003 Legislative Session (due to the sudden influx of additional Federal Funds).	General Fund (Direct)	\$16,349,322
	Fees and Self-generated Revenues	(\$11,143,719)
	Federal Funds	(\$5,205,603)
	Total	\$0
This entry adjusts the funding in the Public Providers and Uncompensated Care Cost (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets. Medical Vendor Payments must provide the funding, appropriately matched, for each adjustment to Title XIX IAT revenue in an agency's recommended budget.	General Fund (Direct)	(\$1,478,458)
	Interagency Transfers	\$44,757,680
	Federal Funds	\$106,165,603
	Total	\$149,444,825

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To encourage hospitals and providers to provide access to medical care for the uninsured and reduce the reliance on the State General Fund by collecting a minimum of \$537.2 million to \$676.2 million annually out of total disproportionate share payments of \$609.6 to \$732.0 million.	Total federal funds collected in millions	\$631.0	\$732.0	\$101.0
	Amount of federal funds collected in millions (public only)	\$597.9	\$676.2	\$78.3

Auxiliary Funds-IGT Payment Program

Maintain the Nursing Home Intergovernmental Transfer (IGT) Program, which provides funds that may be used to improve services in nursing facilities, increase access to care, expand community-based services and give every Medicaid recipient a medical home.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,078,624	1,842,515	(236,109)
Interim Emergency Board	0	0	0
Federal Funds	4,920,116	4,631,537	(288,579)
Total	\$6,998,740	\$6,474,052	(\$524,688)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This reduction is necessary to bring the Nursing Home Intergovernmental Transfer Program payments to non-state operated public nursing facilities in line with projections for FY 04-05.	Federal Funds	(\$288,579)
	Medicaid Trust Fund for the Elderly	(\$236,109)
	Total	(\$524,688)



Office of the Secretary



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$35,989,009	\$38,380,556	\$2,391,547
Total Interagency Transfers	1,219,427	225,000	(994,427)
Fees and Self-generated Revenues	6,558,212	6,561,145	2,933
Statutory Dedications	413,215	490,232	77,017
Interim Emergency Board	0	0	0
Federal Funds	14,110,289	6,753,757	(7,356,532)
Total	\$58,290,152	\$52,410,690	(\$5,879,462)
T. O.	470	521	51

Management and Finance

Provides management, supervision and support services for: Internal Audit, General Counsel, Communications and Inquiry, Bureau of Adult Protective Services, Executive Administration, Community Supports and Services, Pharmaceuticals and Therapeutic Committee, Fiscal Management, Materials Management, Research and Development, Budget, Contracts and Leases, Human Resources Training/Staff Development, Appeals, Governor's Council on Physical Fitness and Sports, Minority Health Access and Planning, Engineering and Architectural Support, Financial Research and Planning, and Information Technology.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$34,366,009	\$36,957,556	\$2,591,547
Total Interagency Transfers	1,219,427	225,000	(994,427)
Fees and Self-generated Revenues	256,096	259,029	2,933
Statutory Dedications	413,215	490,232	77,017
Interim Emergency Board	0	0	0
Federal Funds	11,291,761	3,935,229	(7,356,532)
Total	\$47,546,508	\$41,867,046	(\$5,679,462)
T. O.	458	509	51



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment non-recurs a one time federal grant from the Health Resources and Services Administration (HRSA) that DHH used to develop a bioterrorism preparedness program. Funding was primarily allocated to small rural hospitals, and was administered through a professional services contract with the Louisiana Hospital Association. This adjustment reduces the original \$7,588,151 to \$176,367 remaining in FY05.	Federal Funds	(\$7,411,784)
	Total	(\$7,411,784)
This adjustment non-recurs one time revenue from Medical Vendor Payments that was used to pay Public Consulting Group (PCG) for revenue maximization efforts. The revenue was generated from the unappropriated funds that were paid to the Office for Citizens with Developmental Disabilities as a result of the revenue maximization efforts.	Interagency Transfers	(\$983,517)
	Total	(\$983,517)
This adjustment non-recurs funding for the Helping Hands Medicine Assistance Program.	General Fund (Direct)	(\$100,000)
	Total	(\$100,000)
This adjustment non-recurs funding for the Family Practice Residency Program.	General Fund (Direct)	(\$200,000)
	Total	(\$200,000)
This adjustment provides increased funding and T.O. to the Bureau of Community Supports and Services, due to the addition of slots in the Elderly and Disabled Adults program as a result of the settlement agreement in the Barthelemy lawsuit.	General Fund (Direct)	\$263,908
	Total	\$263,908
	T. O.	5
This adjustment provides increased funding and T.O. to the Bureau of Community Supports and Services (BCSS), due to the addition of slots in the various waivers, administered by the BCSS, as a result of the settlement agreement in the Barthelemy lawsuit.	General Fund (Direct)	\$1,164,499
	Total	\$1,164,499
	T. O.	19
The Governor's Council on Physical Fitness will perform LaCHIP outreach at events throughout the year. The Council sponsors numerous youth events relating to physical fitness and sports. At these events, Medicaid will use them as a vehicle to enroll LaCHIP clients thereby reducing the number of uninsured children in the state.	Interagency Transfers	\$64,090
	Total	\$64,090
This adjustment maximizes the use of revenue from the Health Trust Fund which has a FY03 year end balance.	General Fund (Direct)	(\$77,017)
	Health Trust Fund	\$77,017
	Total	\$0
Annualization of a mid-year adjustment which transferred positions from other DHH facilities to the Office of the Secretary for the consolidation of Adult Protection Services under the direct administration of the Secretary's office.	General Fund (Direct)	\$315,527
	Total	\$315,527
	T. O.	6
To transfer positions and funding for Adult Protection Services to the Office of the Secretary from other DHH agencies. This places the consolidated activity under the direct administration of the Secretary's office.	General Fund (Direct)	\$939,700
	Total	\$939,700
	T. O.	21

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 6.18% of the Total Recommended funding for the program..	General Fund (Direct)	\$2,587,029
	Total	\$2,587,029



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide the direction, management and support necessary to assure that at least 75% of the performance indicators for the Office of the Secretary meet or exceed their targeted standards.	Percentage of Office of the Secretary indicators meeting or exceeding targeted standards	70%	75%	5%
Through the Bureau of Appeals, to process 95% of Medicaid appeals within 90 days of the date the appeal is filed.	Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed	96%	95%	(1)%
Through the Bureau of Protective Services, to complete investigations of assigned reports of abuse, neglect, exploitation or extortion for disabled adults aged 18 through 59 in accordance with policy and make appropriate referrals for intervention to remedy substantiated cases, and follow-up to ensure cases are stabilized.	Percentage of investigations completed within established timelines	75%	75%	0%
	Average number of days to complete investigations	22	22	0
	Number of clients served	1,000	2,100	1,100
Through the Bureau of Community Supports and Services, to maintain the Mental Retardation/Developmentally Disabled (MR/DD) Waiver Program for an annual number of 4,576 clients and to maintain the Children's Choice Waiver Program for an annual number of 800 clients.	Number of allocated MR/DD Waiver slots	4,576	4,576	0
	Percentage of MR/DD Waiver slots filled	95%	95%	0%
	Number of individuals waiting for waiver services	7,527	7,527	0
	Total number served in MR/DD Waiver slots	4,347	4,347	0
	Number of allocated Children's Choice Waiver slots	800	800	0
	Percentage of Children's Choice Waiver slots filled	95%	95%	0%

Grants

Provides administration and funding for Hotel Dieu lease payment, Abstinence Program (administered by the Governor's Office with administrative support provided by DHH), the technology assistance grant, Rural Health Grant, and Physicians Loan Repayment programs.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,623,000	\$1,423,000	(\$200,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	6,000,000	6,000,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	2,818,528	2,818,528	0
Total	\$10,441,528	\$10,241,528	(\$200,000)
T. O.	3	3	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment non-recurs funding for the Capital City Family Health Center.	General Fund (Direct)	(\$200,000)
	Total	(\$200,000)

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 0.97% of the Total Recommended funding for the program.	General Fund (Direct)	\$99,610
	Total	\$99,610

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To assist communities in recruiting and retaining a minimum of 17 health care practitioners in rural and underserved areas through the State Loan Repayment Program.	Number of new and existing health care practitioners recruited and supported to work in rural and underserved areas	17	17	0

Auxiliary Account

The Health Education Authority of Louisiana consist of administration which operates a day care center and parking garage at Charity Hospital and Medical Center of Louisiana at New Orleans.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	302,116	302,116	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$302,116	\$302,116	\$0
T. O.	9	9	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



New Orleans Home and Rehabilitation Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	6,006,928	5,987,989	(18,939)
Fees and Self-generated Revenues	819,600	896,439	76,839
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	324,000	302,207	(21,793)
Total	\$7,150,528	\$7,186,635	\$36,107
T. O.	163	163	0

Administration and General Support

Administers this certified skilled nursing facility serving the chronically ill, most of whom are indigent, in the New Orleans region.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,062,983	1,093,593	30,610
Fees and Self-generated Revenues	133,629	147,148	13,519
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	50,947	48,150	(2,797)
Total	\$1,247,559	\$1,288,891	\$41,332
T. O.	20	20	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain compliance with Centers for Medicare and Medicaid Services (CMS) licensing and certification through annual inspection by health standards, fire marshal, and health inspectors.	Percentage compliance with CMS Long Term Care standards	95.0%	92.5%	(2.5)%



Patient Services

Provides medical and nursing care and ancillary services to resident patients. Patient conditions include birth defects, accident trauma, debilitating illnesses, and dependency due to old age, stroke, and Multiple Sclerosis. Provides a comprehensive integrated system of medical care for residents requiring temporary or long-term care, nursing care, and rehabilitation services.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	4,943,945	4,894,396	(49,549)
Fees and Self-generated Revenues	683,971	747,291	63,320
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	273,053	254,057	(18,996)
Total	\$5,900,969	\$5,895,744	(\$5,225)
T. O.	143	143	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain the health of the residents it serves at a cost at or below the annual medical inflation rates set forth by the Division of Administration while maintaining an occupancy rate of 93%.	Total clients served	225	210	(15)
	Cost per client day	\$147	\$148	\$1
	Occupancy rate	93%	93%	0%

Auxiliary Account

Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,000	2,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,000	\$2,000	\$0
T. O.	0	0	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Villa Feliciana Medical Complex

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$962,339	\$546,498	(\$415,841)
Total Interagency Transfers	15,178,384	15,790,680	612,296
Fees and Self-generated Revenues	989,313	981,211	(8,102)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	577,306	597,373	20,067
Total	\$17,707,342	\$17,915,762	\$208,420
T. O.	344	345	1

Administration and General Support

Provides administration for this facility which provides long-term care and rehabilitation services to indigent persons with severely debilitating chronic diseases and conditions.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$187,970	\$190,018	\$2,048
Total Interagency Transfers	5,090,177	5,488,152	397,975
Fees and Self-generated Revenues	380,941	376,559	(4,382)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	166,054	171,399	5,345
Total	\$5,825,142	\$6,226,128	\$400,986
T. O.	103	103	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Increased interagency transfer agreement with East Louisiana Mental Health System for laundry and linen service. The service will increase from .28 cents per pound to .34 cents per pound for FY 2004-2005.	General Fund (Direct)	\$3,024
	Interagency Transfers	\$27,216
	Total	\$30,240
Means of financing substitution based on projected Title 19--Medicaid (Interagency Transfers) and Title 18--Medicare (Federal) rates.	General Fund (Direct)	(\$215,308)
	Fees and Self-generated Revenues	(\$1,751)
	Interagency Transfers	\$210,131
	Federal Funds	\$6,928
	Total	\$0



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain annual Centers for Medicare and Medicaid Services (CMS) certification for participation in long-term care reimbursement programs through 95% standard compliance.	Percent compliance with CMS license and certification standards	95%	90%	(5)%

Patient Services

Long-term care, rehabilitative services, infectious disease services, and an acute care hospital for indigent persons with chronic diseases and disabilities. Most patients require partial assistance and many require complete custodial care. Services include an inpatient tuberculosis (TB) center with 25 beds, including 3 isolation beds, and an acute care hospital with 22 beds.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$774,369	\$356,480	(\$417,889)
Total Interagency Transfers	10,088,207	10,302,528	214,321
Fees and Self-generated Revenues	558,372	554,652	(3,720)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	411,252	425,974	14,722
Total	\$11,832,200	\$11,639,634	(\$192,566)
T. O.	241	242	1

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Means of financing substitution based on projected Title 19--Medicaid (Interagency Transfers) and Title 18--Medicare (Federal) rates.	General Fund (Direct)	(\$384,927)
	Fees and Self-generated Revenues	(\$3,720)
	Interagency Transfers	\$373,925
	Federal Funds	\$14,722
	Total	\$0
Annualization of one (1) position from an intra-transfer mid-year budget adjustment within the department. The position is from Hammond Developmental Center. The psychologist position addresses the various behavioral and mental health disorders of patients. No funding is associated with this position transfer.	T. O.	1
Salary Funding from Other Line Items	Interagency Transfers	(\$668,541)
	Total	(\$668,541)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide medical services in a cost effective manner to an average daily census of 196 patients.	Total clients served	300	250	(50)
	Cost per client day	\$241	\$239	(\$2)
	Occupancy rate	93%	92%	(1)%

Auxiliary Account

Funds the cost of providing therapeutic activities to patients, as approved by treatment teams, from the sale of merchandise in the patient canteen.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	50,000	50,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$50,000	\$50,000	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Office of Public Health



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$52,231,069	\$48,468,354	(\$3,762,715)
Total Interagency Transfers	21,389,540	21,502,837	113,297
Fees and Self-generated Revenues	25,534,019	25,243,988	(290,031)
Statutory Dedications	7,480,800	7,805,228	324,428
Interim Emergency Board	0	0	0
Federal Funds	190,245,773	196,630,603	6,384,830
Total	\$296,881,201	\$299,651,010	\$2,769,809
T. O.	2,041	2,023	(18)

Vital Records and Statistics

The Vital Records and Statistics Program collects and stores public health documents, including birth certificates and other evidentiary documents needed by citizens for a number of purposes. This program also analyzes data from these and other public health records used by public health and other health care providers to monitor health status indicators of the effectiveness of public and other health care activities, and to plan for new health care programs and initiatives.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$622,513	\$916,981	\$294,468
Total Interagency Transfers	95,000	65,773	(29,227)
Fees and Self-generated Revenues	2,783,495	2,893,426	109,931
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	868,624	496,679	(371,945)
Total	\$4,369,632	\$4,372,859	\$3,227
T. O.	67	75	8



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Means of financing substitution to maximize all sources of non State General Fund revenue.	General Fund (Direct)	\$284,633
	Fees and Self-generated Revenues	(\$181,751)
	Interagency Transfers	(\$29,228)
	Federal Funds	(\$73,654)
	Total	\$0
Transfer positions and funding from the Personal Health Services program to the Vital Records and Statistics program. These positions are being be used to clear backlogs and assist in handling records requests.	Fees and Self-generated Revenues	\$292,681
	Total	\$292,681
	T. O.	9
Non-recurring Carry Forwards	Federal Funds	(\$300,000)
	Total	(\$300,000)
Standard Salary Adjustments	Federal Funds	\$7,912
	Fees and Self-generated Revenues	\$37,726
	General Fund (Direct)	\$8,660
	Interagency Transfers	\$1,323
	Total	\$55,621
	T. O.	(1)

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 1.47% of the Total Recommended funding for the program.	General Fund (Direct)	\$64,189
	Total	\$64,189

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Vital Records and Statistics, through its Vital Records Registry activities, will process Louisiana vital event records and requests for emergency document services annually through June 30, 2006.	Number of vital records processed	174,000	176,000	2,000

Personal Health Services

The Personal Health Services Program provides educational, clinical and preventive services to promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2) infectious/communicable diseases; (3) high risk conditions of infancy and childhood; and (4) accidental and unintentional injuries.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$39,467,973	\$36,171,449	(\$3,296,524)
Total Interagency Transfers	21,206,553	21,349,077	142,524
Fees and Self-generated Revenues	11,609,362	11,209,400	(399,962)
Statutory Dedications	7,389,800	7,680,774	290,974
Interim Emergency Board	0	0	0
Federal Funds	184,268,632	191,613,771	7,345,139
Total	\$263,942,320	\$268,024,471	\$4,082,151
T. O.	1,567	1,546	(21)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Means of financing substitution to maximize all sources of non State General Fund revenue.	General Fund (Direct)	(\$4,246,017)
	Fees and Self-generated Revenues	(\$110,151)
	Interagency Transfers	\$136,616
	Federal Funds	\$4,604,706
	Louisiana Fund	(\$385,154)
	Total	\$0
Transfer positions and funding from the Personal Health Services program to the Vital Records and Statistics program. These positions are being be used to clear backlogs and assist in handling records requests.	Fees and Self-generated Revenues	(\$292,681)
	Total	(\$292,681)
	T. O.	(9)
Women, Infants, and Children's (WIC) program participation has increased by 3,970 clients per month in the last 12 months. WIC participation trend is expected to continue upward trend into the state fiscal year 2004-2005. Currently the WIC program is budgeted \$86,644,231 for food vouchers and program administration. It is anticipated that the USDA will increase funding to \$89,830,046 for food vouchers and program administration.	Federal Funds	\$5,185,815
	Total	\$5,185,815
On July 1, 2003 the Part C system (formerly ChildNet) was transferred to the Office of Public Health (OPH). In accordance with this change the Office of Citizens with Developmental Disabilities (OCDD) transferred 60% of the funds to OPH to ensure that double the number of infants and toddlers would be served in fiscal year 2004 as compared to the number served in fiscal year 2003. The remaining 40% of the funds were distributed to the contractor so that early intervention services were able to continue without interruption during fiscal year 2004. In fiscal year 2005 this 40% of these funds are transferred to OPH. There is a corresponding decrease in the OCDD budget.	General Fund (Direct)	\$859,516
	Total	\$859,516
This adjustment is to provide funding and positions to the DHH - Office of the Secretary for the Adult Protective Services Program.	General Fund (Direct)	(\$52,588)
	Total	(\$52,588)
	T. O.	(1)
Standard Salary Adjustments	Federal Funds	\$1,942,606
	Fees and Self-generated Revenues	\$165,841
	General Fund (Direct)	\$563,753
	Interagency Transfers	\$338,314
	Louisiana Fund	\$766,084
	Total	\$3,776,598
	T. O.	(11)



Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 0.94% of the Total Recommended funding for the program.	General Fund (Direct)	\$2,532,001
	Total	\$2,532,001

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
By June 30, 2006, Personal Health Services, through its Maternal and Child Health activities, will provide pregnancy related and preventive child health visits, annually, in the parish health units and contract sites.	Number of pregnancy related visits for low income women	87,614	83,660	(3,954)
	Number of preventive child health patient visits	173,194	163,916	(9,278)
For state fiscal years 2001 through 2006, Personal Health Services, through its Maternal and Child Health activities, will expand the number of School-Based Health Clinics through planning and/or implementation grants.	Number of Adolescent School-Based Health Centers	52	52	0
For state fiscal years 2001 through 2006, Personal Health Services, through its Nutrition Services activities, will ensure access to Women, Infants, and Children (WIC) services through its parish health units and private providers.	Number of monthly WIC participants	134,458	141,264	6,806
For state fiscal years 2001 through 2006, Personal Health Services, through its Family Planning activities, will provide family planning services to women in parish health units and private providers.	Number of Women In Need of family planning services served	69,673	64,904	(4,769)
For state fiscal years 2001 through 2006, Personal Health Services, through its HIV/AIDS activities, will provide HIV counseling and testing for its clients, and provide medications to HIV infected individuals who meet eligibility requirements of the AIDS Drug Assistance Program (ADAP).	Number of clients HIV tested and counseled	55,000	55,000	0
	Number of HIV infected individuals provided medications through the AIDS Drug Assistance Program	3,000	3,200	200
For state fiscal years 2001 through 2006, Personal Health Services, through its Immunization activities, will assure that a full set of immunizations is provided to the majority of the state's children by the time they enter kindergarten.	Percentage of Louisiana children fully immunized at kindergarten entry, in both public and private schools	95%	95%	0%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
For state fiscal years 2001 through 2006, Personal Health Services, through its Sexually Transmitted Disease activities, will follow early syphilis cases reported and will provide services and treatment to gonorrhea infected clients and chlamydia patients annually.	Percentage of early syphilis cases followed	98%	88%	(10)%
	Number of syphilis clients provided services and treatment	300	315	15
	Number of gonorrhea clients provided services and treatment	9,355	8,100	(1,255)
	Number of chlamydia clients provided services and treatment	14,000	12,150	(1,850)
The Children Special Health Services Program through the Early Steps Louisiana Early Intervention System will provide early intervention services to infants and toddlers ages birth to 3 with developmental delays and disabilities in order to maximize their potential for learning and development.	Number of children served	4,500	4,950	450
	Average cost per child served	\$3,700	\$3,700	\$0

Environmental Health Services

The Environmental Health Services Program promotes control of, and reduction in, infectious and chronic disease morbidity and mortality through the promulgation and enforcement of the State Sanitary Code.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$12,140,583	\$11,379,924	(\$760,659)
Total Interagency Transfers	87,987	87,987	0
Fees and Self-generated Revenues	11,141,162	11,141,162	0
Statutory Dedications	91,000	124,454	33,454
Interim Emergency Board	0	0	0
Federal Funds	5,108,517	4,520,153	(588,364)
Total	\$28,569,249	\$27,253,680	(\$1,315,569)
T. O.	407	402	(5)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Means of financing substitution to maximize all sources of non State General Fund revenue.	General Fund (Direct)	(\$341,165)
	Fees and Self-generated Revenues	\$280,058
	Interagency Transfers	\$2,179
	Federal Funds	\$60,530
	Oyster Sanitation Fund	(\$1,602)
	Total	\$0
This adjustment is to provide funding and positions to the DHH - Office of the Secretary for the Adult Protective Services Program.	General Fund (Direct)	(\$52,588)
	Total	(\$52,588)
	T. O.	(1)



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	Federal Funds	(\$104,512)
	Fees and Self-generated Revenues	(\$280,058)
	General Fund (Direct)	(\$305,977)
	Interagency Transfers	(\$2,179)
	Oyster Sanitation Fund	\$1,602
	Total	(\$691,124)
	T. O.	(4)

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 2.92% of the Total Recommended funding for the program.	General Fund (Direct)	\$796,595
	Total	\$796,595

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Environmental Health Services, through its Food and Drug Control activities, will conduct annual inspections of the percentage of food, drug, and cosmetic manufacturers, processors, packers and re-packers, wholesalers, warehouses, tanning facilities and commercial body art facilities determined to be operating in compliance with applicable rules and regulations.	Percentage of establishments in compliance	99%	99%	0%
For state fiscal years 2001 through 2006, Environmental Health Services, through its Commercial Seafood Program activities, will inspect permitted seafood processors to ensure compliance on an annual basis.	Percentage of the state permitted seafood processors in compliance	90%	90%	0%
For state fiscal years 2001 through 2006, Environmental Health Services, through its Onsite Wastewater activities, will issue applications that result in the installation of approved sewage disposal systems.	Percentage of all applications issued resulting in the installation of approved sewage disposal systems	95%	95%	0%
For state fiscal years 2001 through 2006, Environmental Health Services, through its Retail Food Program activities, will assure that standard compliance rates are adhered to by permitted retail food establishments.	Number of inspections of permitted retail food establishments	62,000	64,000	2,000
	Percentage of permitted establishments in compliance	80%	80%	0%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
For state fiscal years 2001 through 2006, Environmental Health Services, through its Safe Drinking Water activities, will monitor the state's public water systems to ensure that standards for bacteriological compliance are being met.	Percentage of public water systems meeting bacteriological maximum containment level (MCL) compliance	96%	96%	0%



Office of Mental Health (State Office)



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,716,959	\$6,482,293	(\$234,666)
Total Interagency Transfers	3,413,127	930,961	(2,482,166)
Fees and Self-generated Revenues	5,000	0	(5,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	8,272,593	8,484,225	211,632
Total	\$18,407,679	\$15,897,479	(\$2,510,200)
T. O.	61	76	15

Administration and Support

Provides direction and support to the office. Activities include staff development, management information systems, program evaluation, client rights and protection, volunteerism and research.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$4,341,548	\$4,310,889	(\$30,659)
Total Interagency Transfers	3,037,984	89,700	(2,948,284)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	100,000	100,000	0
Total	\$7,479,532	\$4,500,589	(\$2,978,943)
T. O.	43	48	5

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding for contract with Technical Assistance Collaborative (TAC) to make changes in the Mental Health Rehabilitation program.	General Fund (Direct)	\$29,900
	Interagency Transfers	\$89,700
	Total	\$119,600
These funds are from a TANF grant which will not be renewed this fiscal year. This service currently provides support and services to young children, ages 0-5 and their families who are at risk of developing behavioral difficulties.	Interagency Transfers	(\$1,750,000)
	Total	(\$1,750,000)



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Annualizing the transfer of positions and funding to the Office of Mental Health Administration Program.	General Fund (Direct)	\$89,495
	Total	\$89,495
	T. O.	9
Standard Salary Adjustments	General Fund (Direct)	(\$143,137)
	Total	(\$143,137)
	T. O.	(4)

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 6.70% of the Total Recommended funding for the program.	General Fund (Direct)	\$301,763
	Total	\$301,763

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To assure at least a 95% level of service access, quality and outcomes as reported by persons served statewide on standard consumer surveys.	Percentage of inpatients served in civil state hospitals that are forensic involved	48.00%	48.00%	0.00%
	Average number of days between discharge from an Office of Mental Health (OMH) civil state hospital program and an aftercare Community Mental Health Center (CMHS) visit	9.40	9.00	(0.40)
	Average number of days between discharge from an OMH acute unit and an aftercare CMHC visit	7.60	8.00	0.40

Community Mental Health

Provides prevention, evaluation, treatment, rehabilitation and follow-up care to persons with emotional and mental illness. Includes acute psychiatric short stay inpatient units operated by the Office of Mental Health in facilities and LSU Medical Center, Health Care Services Division hospitals, and outpatient services in 39 clinics. Also includes integrated day programs and comprehensive service to regions in and around the Medical Center of Louisiana at New Orleans, pursuant to the Adam A. consent decree.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,375,411	\$2,171,404	(\$204,007)
Total Interagency Transfers	375,143	841,261	466,118
Fees and Self-generated Revenues	5,000	0	(5,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	8,172,593	8,384,225	211,632
Total	\$10,928,147	\$11,396,890	\$468,743
T. O.	18	28	10



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding provided through a federal grant will not be renewed this fiscal year. These funds were used to enhance community support and assist in the prevention and intervention of mental health disorders with at risk youths in Lafayette parish.	Federal Funds	(\$350,000)
	Total	(\$350,000)
Increase Federal Funds in the Office of Mental Health - Community Mental Health program by \$1,000,000 for a new grant from the Substance Abuse and Mental Health Services Administration. The purpose of this grant is to develop systems of care that deliver effective comprehensive community mental health services for children and adolescents with serious emotional disturbances and their families. The annualization of this grant will be \$500,000 for the following year.	Federal Funds	\$500,000
	Total	\$500,000
Non-Recur funding from amendments during 2003 Regular Legislative Session for fiscal year 2004. Funding was appropriated for the operational expenses and cost associated with hiring a van driver for Abstract House/Last Hope.	General Fund (Direct)	(\$149,350)
	Total	(\$149,350)
Interagency Transfer from Title 19 for reimbursement of services provided to citizens who are indigent and eligible for welfare benefits and who are receiving treatment at any mental health center or clinic.	Interagency Transfers	\$300,000
	Total	\$300,000
	T. O.	7
Elimination of funding that provided for the development of an exemplary model by the Office of Mental Health and the Office for Addictive Disorders, Region 5.	Federal Funds	(\$150,000)
	Total	(\$150,000)
Increase funding from the mental health services block grant for federal fiscal year 2004. The funds will be used to support the delivery of outpatient mental health services to the citizens of Louisiana.	Federal Funds	\$205,632
	Total	\$205,632
Increase funding for mental health rehabilitation administrative services.	Interagency Transfers	\$207,485
	Total	\$207,485
	T. O.	3

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 1.33% of the Total Recommended Funding for the program.	General Fund (Direct)	\$151,998
	Total	\$151,998

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To increase state mental health agency resources allocated to community-based care relative to inpatient care and to increase state mental health agency resources allocated to civil care relative to forensic care each year through Fiscal Year 2005-2006.	Annual percentage of total mental health agency expenditures allocated to community-based services	53.00%	53.00%	0.00%
	Annual percentage of total mental health agency expenditures allocated to inpatient hospital services	47.00%	47.00%	0.00%
To further establish a comprehensive, integral continuum of contemporary community treatment and support services statewide to include supported education programs to at least 200 students.	Number of students served in supported education programs	227	227	0



Mental Health Area C

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$19,000,561	\$19,172,712	\$172,151
Total Interagency Transfers	28,472,194	27,566,961	(905,233)
Fees and Self-generated Revenues	629,224	1,524,870	895,646
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	373,347	445,914	72,567
Total	\$48,475,326	\$48,710,457	\$235,131
T. O.	681	678	(3)

Administration and Support

Provides support services including: financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, regulatory requirements, and records-keeping.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,779,093	\$3,025,966	\$246,873
Total Interagency Transfers	6,530,491	6,414,983	(115,508)
Fees and Self-generated Revenues	299,752	299,752	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	156,627	229,194	72,567
Total	\$9,765,963	\$9,969,895	\$203,932
T. O.	65	63	(2)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	Interagency Transfers	(\$315,269)
	Total	(\$315,269)
	T. O.	(2)

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 2.12% of the Total Recommended funding for the program	General Fund (Direct)	\$211,818
	Total	\$211,818



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To administer and support the Area C mental health system by maintaining licensure and accreditation of all major programs area wide.	Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations (JCAHO) functions in substantial or significant compliance at initial survey	96%	96%	0%

Patient Services

Provides psychiatric and psychosocial services to meet individualized needs of adults and adolescents requiring a level of psychiatric care that must be provided in an inpatient setting; includes the medical/clinical needs of patients and treatment services such as laboratory, dental, neurological assessment, speech and hearing, and pharmacy services.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$16,221,468	\$16,146,746	(\$74,722)
Total Interagency Transfers	21,941,703	21,151,978	(789,725)
Fees and Self-generated Revenues	329,472	1,225,118	895,646
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	216,720	216,720	0
Total	\$38,709,363	\$38,740,562	\$31,199
T. O.	616	615	(1)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Adjustment in Title 19 Uncompensated Cost Program for eligible clients at Central Louisiana State Hospital to projected allowable costs.	Interagency Transfers	(\$878,958)
	Total	(\$878,958)
Adjustment in projected services from the Huey P. Long and E. A. Conway Psychiatric acute units.	Interagency Transfers	(\$100,920)
	Total	(\$100,920)
Increase in reimbursement of services and supplies provided to clients who are indigent and eligible for welfare benefits, receiving treatment from any mental health center or clinic.	Interagency Transfers	\$1,032,800
	Total	\$1,032,800
Annualizing transfer of positions from Patient Care to Administration and Support for the Early Childhood Support Services (ECSS) Program. These positions were included in Plan B at the Department of Health and Hospitals.	General Fund (Direct)	(\$89,495)
	Total	(\$89,495)
	T. O.	(1)
Means of financing substitution due to LSU Medical Center, Health Care Services Division facilities being "off budget".	Fees and Self-generated Revenues	\$859,080
	Interagency Transfers	(\$859,080)
	Total	\$0
Increase in Medicaid Uncompensated Care Costs payments and Fees & Self-generated Revenues for projected increases in client services provided	Fees and Self-generated Revenues	\$36,566
	Interagency Transfers	\$109,698
	Total	\$146,264



Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 2.93% of the Total Recommended funding for the program	General Fund (Direct)	\$1,130,272
	Total	\$1,130,272

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide coordinated mental health care, support services in an inpatient setting for 214 adults and 130 children and adolescents with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization.	Percent of adults served in civil hospitals who are forensic involved	33.50%	34.00%	0.50%
	Total persons served Central Louisiana State Hospital.	313.00	275.00	(38.00)
	Overall average daily census Central Louisiana State Hospital.	160.00	124.00	(36.00)
	Overall occupancy rate Central Louisiana State Hospital.	97.00	85.00	(12.00)
	Percent of total clients who are forensic involved	44.00%	35.00%	(9.00)%
	Percent of re-admission to an OMH Inpatient Program (State Hospital) within 30 days of discharge	3.40%	3.00%	(0.40)%
	Average cost per inpatient day	\$362.00	\$458.00	\$96.00
To provide coordinated mental health care and support services and treatment programs in a community environment therapeutic involvement, individualized treatment and rehabilitation for 9,470 adults and 1,530 children with mental disorders.	Percent of persons served in Community Mental Health Centers that have been maintained in the community for the past six months.	98.00%	98.00%	0.00%
	Percent of adults served in the community receiving new generation medication.	77.47%	78.00%	0.53%
	Total persons served area-wide across all system components	11,632.00	9,266.00	(2,366.00)
	Total persons served Acute Psychiatric Units (APU)	1,192.00	1,192.00	0.00
	Average daily census (APU)	36.00	36.00	0.00
	Overall occupancy rate (APU)	86.00	86.00	0.00
	Percent of re-admission to an OMH Inpatient Program (Acute Unit) within 30 days of discharge	8.30%	8.00%	(0.30)%



Mental Health Area B

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$51,018,116	\$51,226,040	\$207,924
Total Interagency Transfers	47,439,010	41,835,055	(5,603,955)
Fees and Self-generated Revenues	609,027	7,692,107	7,083,080
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,388,034	1,349,425	(38,609)
Total	\$100,454,187	\$102,102,627	\$1,648,440
T. O.	1,529	1,522	(7)

Administration and Support

Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, state/federal regulatory requirements, and patients' medical records.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$7,871,697	\$8,114,012	\$242,315
Total Interagency Transfers	7,037,298	7,241,061	203,763
Fees and Self-generated Revenues	97,719	101,188	3,469
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,006,714	\$15,456,261	\$449,547
T. O.	152	152	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 3.67% of the Total Recommended funding for the program.	General Fund (Direct)	\$567,981
	Total	\$567,981



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To administer and support the Area B mental health service system by maintaining licensure and accreditation of all major programs area wide.	Percent of applicable Joint Commission Accreditation of Healthcare Organization (JCAHO) functions in substantial or significant compliance at initial survey (Jackson Division)	90.00%	90.00%	0.00%
	Percent of applicable Joint Commission Accreditation of Healthcare Organization (JCAHO) functions in substantial or significant compliance at initial survey (Forensic Campus)	90.00%	90.00%	0.00%
	Percent of Joint Commission Accreditation of Healthcare Organization (JCAHO) functions in substantial or significant compliance at initial survey (Greenwell Springs Campus)	90.00%	90.00%	0.00%

Patient Services

Provides psychiatric-psychosocial services to meet individualized patient needs of adults and adolescents requiring inpatient care; includes medical, clinical, diagnostic and treatment services.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$43,146,419	\$43,112,028	(\$34,391)
Total Interagency Transfers	40,401,712	34,593,994	(5,807,718)
Fees and Self-generated Revenues	436,308	7,515,919	7,079,611
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,388,034	1,349,425	(38,609)
Total	\$85,372,473	\$86,571,366	\$1,198,893
T. O.	1,377	1,370	(7)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding for the Joint Commission on Accreditation of Healthcare Organization (JCAHO) survey fees.	General Fund (Direct)	\$90,000
	Total	\$90,000
Adjustment in projected services at Earl K. Long Medical Center Acute Unit at Greenwell Springs campus.	Interagency Transfers	(\$1,355,317)
	Total	(\$1,355,317)
Adjustment in projected services at the University Medical Center Acute Unit.	Interagency Transfers	(\$407,922)
	Total	(\$407,922)
Adjustment in projected services at W.O. Moss Acute Unit.	Interagency Transfers	(\$309,277)
	Total	(\$309,277)



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer of one position to 09-307 (Management and Finance Program) for Adult Protective Services. This adjustment is based on a Memorandum to the Joint Legislative Committee on the Budget for Position Transfers Between Budget Units by the authority granted to the Secretary of the Department of Health and Hospital in the Preamble to the annual appropriations bill.	General Fund (Direct)	(\$52,588)
	Total	(\$52,588)
	T. O.	(1)
Annualizing the transfer of two positions from the Office of Mental Health Area -B to the Office of Mental Health (State Office).	T. O.	(2)
This adjustment represents the final step in the consolidation, transferring the investigators, supervisors, and support staff and associated expenditures to the Bureau of Protective Services (BPS) so that BPS has direct, rather than functional, authority over abuse or neglect investigations.	General Fund (Direct)	(\$176,737)
	Total	(\$176,737)
	T. O.	(4)
Means of financing substitution due to LSU Medical Center, Health Care Services Division facilities being "off budget".	Fees and Self-generated Revenues	\$945,796
	Interagency Transfers	(\$945,796)
	Total	\$0
Means of financing substitution due to LSU Medical Center, Health Care Services Division facilities being "off budget".	Fees and Self-generated Revenues	\$1,242,078
	Interagency Transfers	(\$1,242,078)
	Total	\$0
Means of financing substitution due to LSU Medical Center, Health Care Services Division facilities being "off budget".	Fees and Self-generated Revenues	\$4,144,683
	Interagency Transfers	(\$4,144,683)
	Total	\$0
Increase in Medicaid Uncompensated Care Costs payments and Fees & Self-generated Revenues for projected increases in client services provided	Fees and Self-generated Revenues	\$750,930
	Interagency Transfers	\$2,252,788
	Total	\$3,003,718
Increase in Title 19 Medicaid funds for services provided under the State Medicaid Assistance program.	Interagency Transfers	\$533,876
	Total	\$533,876

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 3.61% of the Total Recommended funding for the program.	General Fund (Direct)	\$3,017,842
	Total	\$3,017,842

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide coordinated mental health treatment and support services in an inpatient setting for 750 adults with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization.	Percent of adults served in civil hospitals who are forensic involved	63.90%	70.08%	6.18%
	Total persons served - inpatient (Jackson Campus)	429	389	(40)
	Overall occupancy rate (Jackson Campus)	97	97	0
	Total persons served - inpatient (Forensic Division)	315	315	0
	Overall occupancy rate (Forensic Division)	100	100	0
	Percent of re-admissions to an OMH Inpatient Program (State Hospital) within 30 days of discharge		0%	Not applicable
	Average cost per inpatient day (Jackson Campus)	289	289	0
	Average cost per Inpatient day (Forensic Division)	271	271	0



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment and rehabilitation for 8,400 adults and 1,450 children with mental disorders.	Percentage of persons served in CMHC's that have been maintained in the community for past 6 months.	97%	97%	0%
	Percentage of adults served in CMHC's that have been maintained in the community receiving new generation medication.	76%	76%	0%
	Total persons served area-wide across all system components	10,815	7,835	(2,980)
	Total persons served CMHC area wide (unduplicated)	7,953	5,013	(2,940)
	Total persons served inpatient (Greenwell)	1,048	1,048	0
	Overall occupancy rate (Greenwell)	83%	83%	0%
	Average daily census (Greenwell)	36	36	0
	Percentage of re-admission to an OMH Inpatient Program (Acute Unit) within 30 days of discharge	8%	8%	1%
	Average cost per inpatient day (Greenwell)	483	483	0

Auxiliary Account**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	75,000	75,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$75,000	\$75,000	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Mental Health Area A

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$28,925,897	\$27,508,804	(\$1,417,093)
Total Interagency Transfers	57,467,938	48,030,140	(9,437,798)
Fees and Self-generated Revenues	474,550	11,726,203	11,251,653
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	782,681	752,485	(30,196)
Total	\$87,651,066	\$88,017,632	\$366,566
T. O.	1,282	999	(283)

Administration and Support

Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, and to meet regulatory requirements.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,076,777	\$4,836,808	(\$1,239,969)
Total Interagency Transfers	10,250,823	8,355,469	(1,895,354)
Fees and Self-generated Revenues	67,338	511,076	443,738
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	133,908	82,567	(51,341)
Total	\$16,528,846	\$13,785,920	(\$2,742,926)
T. O.	113	110	(3)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Decrease in funding from the Washington - St. Tammany Regional Medical Center due to an anticipated decrease in services provided at the Acute Unit in Bogalusa.	Interagency Transfers	(\$418,683)
	Total	(\$418,683)
Decrease in funding due to an anticipated reduction of services at the Medical Center of Louisiana - Acute Unit.	Interagency Transfers	(\$907,046)
	Total	(\$907,046)
Adjustment in IAT revenue from Title 19 to the projected amount allowable.	Interagency Transfers	(\$75,743)
	Total	(\$75,743)
	T. O.	(1)
Adjustment in the amount of ineligible patient fees projected to be collected.	Fees and Self-generated Revenues	(\$18,756)
	Total	(\$18,756)
Transfer salaries from Administrative Program to Patient Services Program to correct Plan B redistribution error in FY04.	General Fund (Direct)	(\$1,124,258)
	Fees and Self-generated Revenues	(\$12,458)
	Interagency Transfers	(\$1,896,494)
	Federal Funds	(\$24,774)
	Total	(\$3,057,984)



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Increase in Medicaid Uncompensated Care Costs payments and Fees & Self-generated Revenues for projected increases in client services provided	Fees and Self-generated Revenues	\$480,348
	Interagency Transfers	\$1,441,044
	Total	\$1,921,392
Standard Salary Adjustments	Federal Funds	\$1,041
	Fees and Self-generated Revenues	\$524
	General Fund (Direct)	\$47,298
	Interagency Transfers	\$79,787
	Total	\$128,650
	T. O.	(2)

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 2.85% of the Total Recommended funding for the program	General Fund (Direct)	\$338,576
	Total	\$338,576

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To administer and support the Area A mental health service system by maintaining licensure and accreditation of all major programs area-wide.	Percentage of applicable JCAHO functions in substantial or significant compliance at initial survey (SELH)	85%	85%	0%
	Percentage of applicable JCAHO functions in substantial or significant compliance at initial survey (NOAH)	85%	85%	0%

Patient Services

Provides psychiatric and psychosocial services to meet the individualized patient needs of adults and adolescents needing a level of care that must be provided in an inpatient setting.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$22,849,120	\$22,671,996	(\$177,124)
Total Interagency Transfers	47,217,115	39,674,671	(7,542,444)
Fees and Self-generated Revenues	397,212	11,205,127	10,807,915
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	648,773	669,918	21,145
Total	\$71,112,220	\$74,221,712	\$3,109,492
T. O.	1,169	889	(280)



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Decrease in funding due to an anticipated reduction of services at the Medical Center of Louisiana - Acute Unit.	Interagency Transfers	(\$2,020,704)
	Total	(\$2,020,704)
Adjustment in IAT revenue from Title 19 to the projected amount allowable.	Interagency Transfers	(\$253,923)
	Total	(\$253,923)
	T. O.	(4)
Adjustment in the amount of ineligible patient fees projected to be collected.	Fees and Self-generated Revenues	(\$164,420)
	Total	(\$164,420)
	T. O.	(3)
Transfer salaries from Administrative Program to Patient Services Program to correct Plan B redistribution error in FY04.	General Fund (Direct)	\$1,124,258
	Fees and Self-generated Revenues	\$12,458
	Interagency Transfers	\$1,896,494
	Federal Funds	\$24,774
	Total	\$3,057,984
Transfer of funding and positions from Office of Mental Health - Area A to Metropolitan Human Services District and Florida Parishes Human Services Authority.	Total	\$0
	T. O.	(175)
Annualization of positions transferred from the Office of Mental Health (State Office).	T. O.	(6)
Means of financing substitution due to LSU Medical Center, Health Care Services Division facilities being "off budget".	Fees and Self-generated Revenues	\$1,332,840
	Interagency Transfers	(\$1,332,840)
	Total	\$0
Means of financing substitution due to LSU Medical Center, Health Care Services Division facilities being "off budget".	Fees and Self-generated Revenues	\$8,897,250
	Interagency Transfers	(\$8,897,250)
	Total	\$0
Increase in Medicaid Uncompensated Care Costs payments and Fees & Self-generated Revenues for projected increases in client services provided	Fees and Self-generated Revenues	\$732,156
	Interagency Transfers	\$2,196,470
	Total	\$2,928,626
Standard Salary Adjustments	Federal Funds	(\$5,597)
	Fees and Self-generated Revenues	(\$3,405)
	General Fund (Direct)	(\$199,120)
	Interagency Transfers	(\$408,047)
	Total	(\$616,169)
	T. O.	(92)

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 2.23% of the Total Recommended funding for the program.	General Fund (Direct)	\$1,587,040
	Total	\$1,587,040



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide coordinated mental health treatment and support services in an inpatient setting for 170 adults and 380 children and adolescents with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization.	Percentage of adults served in civil hospitals who are forensic involved (SELH)	18%	18%	0%
	Total inpatients served (SELH)	370	274	(96)
	Average daily inpatient census (SELH)	131	103	(28)
	Average inpatient occupancy rate (SELH)	97	84	(13)
	Total inpatients served (NOAH)	183	174	(9)
	Average daily inpatient census (NOAH)	21	20	(1)
	Average inpatient occupancy rate (NOAH)	69	68	(1)
	Percentage of re-admission to an OMH Inpatient Program (State Hospital) within 30 days of discharge (SELH)	7%	7%	(0)%
	Percentage of re-admission to an OMH Inpatient Program (State Hospital) within 30 days of discharge (NOAH)	5%	5%	1%
	Average cost per inpatient day (SELH)	529	494	(35)
	Average cost per inpatient day (NOAH)	850	936	86
To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment and rehabilitation for 18,100 adults and 3,100 children with mental disorders.	Percentage of persons served in CMHC that have been maintained in the community for past 6 months	98%	98%	0%
	Percentage of adults served in community receiving new generation medication	74%	74%	0%
	Total persons served area-wide across all system components	22,197	22,176	(21)
	Total persons served in CMHC area wide	19,493	19,786	293
	Total inpatients served (APU)	2,151	2,100	(51)
	Average daily inpatient census (APU)	95	95	0
	Average inpatient occupancy rate (APU)	92.00	92.00	0.00
	Percentage of re-admission to an OMH inpatient program (Acute Unit) within 30 days of discharge	9%	9%	(0)%

Auxiliary Account**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,000	\$10,000	\$0
T. O.	0	0	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Office for Citizens w/Developmental Disabilities



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$35,276,979	\$34,772,487	(\$504,492)
Total Interagency Transfers	948,854	474,634	(474,220)
Fees and Self-generated Revenues	7,500	7,500	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$36,233,333	\$35,254,621	(\$978,712)
T. O.	190	153	(37)

Administration and General Support

Provides efficient and effective direction to the Office for Citizens with Developmental Disabilities (OCDD).

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,627,283	\$1,924,152	\$296,869
Total Interagency Transfers	383	4,599	4,216
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,627,666	\$1,928,751	\$301,085
T. O.	19	19	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Office of Information Technology Projects	General Fund (Direct)	\$220,034
	Total	\$220,034



Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 6.98% of the Total Recommended funding for the program.	General Fund (Direct)	\$134,691
	Total	\$134,691

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To identify up to 3.5% of the persons in the public Developmental Centers that will choose, on an annual basis, to live in more integrated and accessible residential options.	Percentage of persons in public Developmental Centers who choose more integrated and accessible residential opportunities	3.5	3.5	0.0
To assure that 100% of the state-operated Developmental Centers achieve a minimum of 90% compliance on Title XIX regulations.	Percentage of nine developmental centers meeting a minimum of 90% compliance on the Title XIX standards	100	100	0

Community-Based

Provides, or directs the provision of individualized supports and services for persons with developmental disabilities. These services include: residential foster care; vocational and habilitative services; early intervention services; respite care; supervised apartments; supported living services providing monthly cash subsidies authorized by the Community and Family Support Act (Act 378 of 1989) to families with developmentally disabled children living at home.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$33,649,696	\$32,848,335	(\$801,361)
Total Interagency Transfers	948,471	470,035	(478,436)
Fees and Self-generated Revenues	7,500	7,500	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$34,605,667	\$33,325,870	(\$1,279,797)
T. O.	171	134	(37)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recur funds from the Department of Social Services to train families, child care providers and other community professionals to enhance their mutual understanding of topics/issues related to supporting children with disabilities so as to improve their quality of life.	Interagency Transfers	(\$500,000)
	Total	(\$500,000)
Provides for the transfer of funding by Interagency Transfer and positions to the Metropolitan Human Services District per Act 846 of 2003 that is associated with services that will be provided by the new agency in FY 04-05.	Total	\$0
	T. O.	(21)



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Provides for the transfer of funding by Interagency Transfer and positions to the Florida Parishes Human Service Authority per Act 594 of 2003 that is associated with services that will be provided by the new agency in FY 04-05.	Total	\$0
	T. O.	(15)
To transfer positions and funding for Adult Protection Services to the Office of the Secretary from other DHH agencies. This places the consolidated activity under the direct administration of the Secretary's office.	General Fund (Direct)	(\$65,508)
	Total	(\$65,508)
	T. O.	(1)

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 6.9% of the Total Recommended funding for the program.	General Fund (Direct)	\$2,299,383
	Total	\$2,299,383

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To increase, over the FY 2002-03 baseline, the number of persons in community-based employment by 2 percent.	Number of people employed in the community or in supported employment	685	685	0
	Number of people employed in facility-based employment	1,027	792	(235)
To provide OCDD state-funded developmental disabilities community-based services (exclusive of Waiver services) to 4,765 persons.	The total unduplicated number of persons receiving state-funded developmental disabilities community-based services	4,765	4,765	0
	The total unduplicated number of persons receiving individual and family support	1,636	1,636	0
	Number of persons evaluated for eligibility for MR/DD services	3,721	3,721	0
To support families/guardians to maintain 1,680 children with severe disabilities in their home by awarding cash subsidy stipends in accordance with the available stipends funded under the Community and Family Support Act.				
	Number of children receiving cash subsidy stipends	1,689	1,689	0



Metropolitan Developmental Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$721,883	\$583,448	(\$138,435)
Total Interagency Transfers	29,854,143	30,628,292	774,149
Fees and Self-generated Revenues	1,226,330	1,226,330	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$31,802,356	\$32,438,070	\$635,714
T. O.	688	685	(3)

Administration and General Support

Provides for the administration and operation of the Metropolitan Developmental Center to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	6,703,940	6,891,725	187,785
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,703,940	\$6,891,725	\$187,785
T. O.	97	97	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities.	MDC: Number of personal outcome measures met	18	18	0
	PLDC: Number of personal outcome measures met	13.4	13.4	0.0



MR/DD Services and Supports

Provides an array of integrated, individualized supports and services to consumers served by the developmental center ranging from hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$721,883	\$583,448	(\$138,435)
Total Interagency Transfers	23,150,203	23,736,567	586,364
Fees and Self-generated Revenues	1,016,330	1,016,330	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$24,888,416	\$25,336,345	\$447,929
T. O.	591	588	(3)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Annualization of a mid-year adjustment to transfer a position and funding from other DHH facilities to the Office of the Secretary for the consolidation of Adult Protection Services under the direct administration of the Secretary's office.	General Fund (Direct)	(\$52,587)
	Total	(\$52,587)
	T. O.	(1)
To transfer positions and funding for Adult Protection Services to the Office of the Secretary from other DHH agencies. This places the consolidated activity under the direct administration of the Secretary's office.	General Fund (Direct)	(\$85,848)
	Total	(\$85,848)
	T. O.	(2)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To continue to operate a twenty-four hour residential facility providing quality active treatment services.	MDC: Percentage compliance with Title XIX standards	95%	95%	0%
	MDC: Average cost per client day	\$277.00	\$239.42	(\$37.58)
	MDC: Total number of clients served	250	239	(11)
	MDC: Average daily census	244	234	(10)
	PLDC: Percentage compliance with Title XIX standards	95%	95%	0%
	PLDC: Average cost per client day	\$299.00	\$404.64	\$105.64
	PLDC: Total number of clients served	44	38	(6)
	PLDC: Average daily census	43.50	38.00	(5.50)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition.	Number of people trained	60	200	140
	Hours of technical assistance provided	100	75	(25)
	Percentage of Assertive Community Treatment Team clients remaining in the community	70%	70%	0%
	MDC: Number of Transition Support Team consultations	12	24	12
	Peltier-Lawless Developmental Center: Number of Transition Support Team consultations	12	12	0

Auxiliary Account

Funds the cost of providing therapeutic activities to patients, as approved by treatment teams, from the sale of merchandise in the patient canteen.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	210,000	210,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$210,000	\$210,000	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Hammond Developmental Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$946,791	\$851,598	(\$95,193)
Total Interagency Transfers	35,985,940	37,883,475	1,897,535
Fees and Self-generated Revenues	1,578,769	1,762,086	183,317
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$38,511,500	\$40,497,159	\$1,985,659
T. O.	802	806	4

Administration and General Support

Provides for the administration and operation of the Hammond Developmental Center to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	7,109,192	7,488,935	379,743
Fees and Self-generated Revenues	355,231	355,231	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,464,423	\$7,844,166	\$379,743
T. O.	116	116	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Financed payments for items purchased spread over a three year period such as: computers, printers, bathing system, etc.	Interagency Transfers	\$102,451
	Total	\$102,451

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To achieve accreditation through the Council on Quality and Leadership in Supports for People with Disabilities.	Number of personal outcome measures met	13	13	0



MR/DD Services and Supports

Provides continuous active treatment based on individual program plans to individuals with mental retardation and developmental disabilities who are in need of constant-care living options that provide health, habilitative and active treatment services. Operate a 42-bed unit serving individuals with tracheotomies and gastrostomies.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$946,791	\$851,598	(\$95,193)
Total Interagency Transfers	28,876,748	30,394,540	1,517,792
Fees and Self-generated Revenues	1,068,538	1,251,855	183,317
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$30,892,077	\$32,497,993	\$1,605,916
T. O.	686	690	4

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding to address results of a 1997 investigation by the U.S. Department of Justice (DOJ), that found numerous conditions violating the constitutional and statutory rights of residents; since this time the DOJ has noted improvements, but still find that the facility is not providing an adequate level of care that meets the needs of residents. (Cost to the general fund would be \$192,760 for the 28.81% Title 19 match)	Interagency Transfers	\$669,074
	Total	\$669,074
	T. O.	7
Annualization of a mid-year adjustment to transfer a position from Hammond Developmental Center to Villa Feliciana Medical Complex for a psychologist.	T. O.	(1)
To transfer positions and funding for Adult Protection Services to the Office of the Secretary from other DHH agencies. This places the consolidated activity under the direct administration of the Secretary's office.	General Fund (Direct)	(\$95,193)
	Total	(\$95,193)
	T. O.	(2)
Means of financing substitution increasing Fees and Self-generated Revenue to projected collections and decreasing Interagency Transfers which originate from Medicaid funding.	Fees and Self-generated Revenues	\$183,317
	Interagency Transfers	(\$183,317)
	Total	\$0

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To continue to operate a twenty-four hour residential facility providing quality active treatment services.	Percentage compliance with Title XIX standards	98.0%	98.0%	0.0%
	Average cost per client day	\$340	\$357	\$17
	Total number of clients served	311	311	0
	Average daily census	311	311	0
To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition.	Number of people trained	187	187	0
	Number of Transition Support Team consultations	1,440	1,440	0
	Percentage of Assertive Community Treatment Team clients remaining in the community	80%	80%	0%



Auxiliary Account

Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	155,000	155,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$155,000	\$155,000	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Northwest Developmental Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$290,896	\$244,249	(\$46,647)
Total Interagency Transfers	15,207,097	15,958,522	751,425
Fees and Self-generated Revenues	449,956	504,956	55,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,947,949	\$16,707,727	\$759,778
T. O.	398	397	(1)

Administration and General Support

Provides for the administration and operation of the Northwest Developmental Center to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,455,198	3,519,025	63,827
Fees and Self-generated Revenues	9,000	9,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,464,198	\$3,528,025	\$63,827
T. O.	37	37	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To achieve accreditation through the Council on Quality and Leadership in Supports for People with Disabilities.	Number of personal outcome measures met	15	15	0



MR/DD Services and Supports

Provides an array of integrated, individualized supports and services to consumers served by the developmental center ranging from hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$290,896	\$244,249	(\$46,647)
Total Interagency Transfers	11,751,899	12,439,497	687,598
Fees and Self-generated Revenues	420,956	475,956	55,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,463,751	\$13,159,702	\$695,951
T. O.	361	360	(1)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
To transfer positions and funding for Adult Protection Services to the Office of the Secretary from other DHH agencies. This places the consolidated activity under the direct administration of the Secretary's office.	General Fund (Direct)	(\$46,647)
	Total	(\$46,647)
	T. O.	(1)
Means of financing substitution increasing Fees and Self-generated Revenue to projected collections and decreasing Interagency Transfers which originate from Medicaid funding.	Fees and Self-generated Revenues	\$55,000
	Interagency Transfers	(\$55,000)
	Total	\$0

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To continue to operate a twenty-four hour residential facility providing quality active treatment services.	Percentage compliance with Title XIX standards	90%	90%	0%
	Average cost per client day	\$262	\$268	\$6
	Total number of clients served	170	163	(7)
	Average daily census	170	163	(7)
To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition.	Percentage of Assertive Community Treatment Team clients remaining in the community	70%	70%	0%
	Number of people trained	40	40	0
	Number of Transition Support Team consultations	16	22	6

Auxiliary Account

Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise in the patient canteen



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$20,000	\$20,000	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Pinecrest Developmental Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,768,878	\$1,362,298	(\$406,580)
Total Interagency Transfers	84,990,163	88,952,773	3,962,610
Fees and Self-generated Revenues	3,632,671	3,633,512	841
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	289,022	289,819	797
Total	\$90,680,734	\$94,238,402	\$3,557,668
T. O.	1,986	1,977	(9)

Administration and General Support

Provides for the administration and operation of the Pinecrest Developmental Center to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	18,311,415	18,384,004	72,589
Fees and Self-generated Revenues	1,600	1,600	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$18,313,015	\$18,385,604	\$72,589
T. O.	181	181	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To achieve/maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities.	PDC: Number of personal outcome measures met	15	15	0
	LDC: Number of personal outcome measures met	15	15	0
	CDC: Number of personal outcome measures met	15	15	0



MR/DD Services and Supports

Provides an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,768,878	\$1,362,298	(\$406,580)
Total Interagency Transfers	66,678,748	70,568,769	3,890,021
Fees and Self-generated Revenues	3,272,071	3,272,071	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	289,022	289,819	797
Total	\$72,008,719	\$75,492,957	\$3,484,238
T. O.	1,801	1,792	(9)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding to address results of a 1994 investigation by the U.S. Department of Justice (DOJ), that found numerous conditions violating the constitutional and statutory rights of residents; since this time the DOJ has noted improvements, but still find that the facility is not providing an adequate level of care that meets the needs of residents. (Cost to the general fund would be \$368,695 for the 28.81% Title 19 match)	Interagency Transfers	\$1,279,745
	Total	\$1,279,745
Annualization of a mid-year adjustment to transfer positions and funding from other DHH facilities to the Office of the Secretary for the consolidation of Adult Protection Services under the direct administration of the Secretary's office.	General Fund (Direct)	(\$105,176)
	Total	(\$105,176)
	T. O.	(2)
To transfer positions and funding for Adult Protection Services to the Office of the Secretary from other DHH agencies. This places the consolidated activity under the direct administration of the Secretary's office.	General Fund (Direct)	(\$301,404)
	Total	(\$301,404)
	T. O.	(7)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To continue to operate a twenty-four hour residential facility providing quality active treatment services.	PDC: Percentage compliance with Title XIX standards	96.7%	96.7%	0.0%
	PDC: Average cost per client day	\$367	\$390	\$23
	PDC: Total number of clients served	614	600	(14)
	PDC: Average daily census	605	580	(25)
	LDC: Percentage compliance with Title XIX standards	98.2%	98.2%	0.0%
	LDC: Average cost per client day	\$228	\$235	\$7
	LDC: Total number of clients served	20	20	0
	LDC: Average daily census	20	20	0
	CDC: Percentage compliance with Title XIX standards	95%	95%	0%
	CDC: Average cost per client day	\$205	\$230	\$25
	CDC: Total number of clients served	24	24	0
	CDC: Average daily census	24	24	0
To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition.	PDC: Number of people trained	350	350	0
	PDC: Number of Transition Support Team consultations	51	51	0
	PDC: Percentage of Assertive Community Treatment Team clients remaining in the community	70%	70%	0%
	LDC: Number of Transition Support Team consultations	6	6	0
	Columbia Developmental Center: Number of Transition Support Team consultations	24	24	0

Auxiliary Account

Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise in the patient canteen

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	359,000	359,841	841
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$359,000	\$359,841	\$841
T. O.	4	4	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Ruston Developmental Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$318,295	\$235,367	(\$82,928)
Total Interagency Transfers	8,168,970	8,778,937	609,967
Fees and Self-generated Revenues	309,612	309,612	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,796,877	\$9,323,916	\$527,039
T. O.	218	226	8

Administration and General Support

Provides for the administration and operation of the Ruston Developmental Center to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,142,090	2,197,535	55,445
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,142,090	\$2,197,535	\$55,445
T. O.	32	32	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities.	Number of personal outcome measures met	15	15	0



MR/DD Services and Supports

Provides an array of integrated, individualized supports and services to consumers served by the developmental center ranging from hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$318,295	\$235,367	(\$82,928)
Total Interagency Transfers	6,026,880	6,581,402	554,522
Fees and Self-generated Revenues	234,612	234,612	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,579,787	\$7,051,381	\$471,594
T. O.	186	194	8

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
To provide services to a client who has two court judgments pertaining to placement for developmental disability services. Provides 10 positions for a two-to-one 24-hour staffing due to behavioral and psychiatric disorder and aggressive behavior.	Interagency Transfers	\$231,696
	Total	\$231,696
	T. O.	10
To transfer positions and funding for Adult Protection Services to the Office of the Secretary from other DHH agencies. This places the consolidated activity under the direct administration of the Secretary's office.	General Fund (Direct)	(\$82,928)
	Total	(\$82,928)
	T. O.	(2)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To continue to operate a twenty-four hour residential facility providing quality active treatment services.	Percentage compliance with Title XIX standards	90%	90%	0%
	Average cost per client day	\$271	\$267	(\$4)
	Average daily census	84	84	0
	Total number of clients served	88	88	0
To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition.	Number of people trained	15	15	0
	Number of Transition Support Team consultations	40	40	0
	Percentage of Assertive Community Treatment Team clients remaining in the community	100%	100%	0%

Auxiliary Account

Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise in the patient canteen



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	75,000	75,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$75,000	\$75,000	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Southwest Developmental Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,459,053	\$1,384,978	(\$74,075)
Total Interagency Transfers	9,682,029	10,085,987	403,958
Fees and Self-generated Revenues	649,010	649,010	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,790,092	\$12,119,975	\$329,883
T. O.	271	269	(2)

Administration and General Support

Provides for the administration and operation of the Southwest Developmental Center to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,715,449	2,662,800	(52,649)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,715,449	\$2,662,800	(\$52,649)
T. O.	28	28	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities.	Number of personal outcome measures met	15	15	0



MR/DD Services and Supports

Provides an array of integrated, individualized supports and services to consumers served by the developmental center ranging from hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$1,459,053	\$1,384,978	(\$74,075)
Total Interagency Transfers	6,966,580	7,423,187	456,607
Fees and Self-generated Revenues	429,010	429,010	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,854,643	\$9,237,175	\$382,532
T. O.	243	241	(2)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
To transfer positions and funding for Adult Protection Services to the Office of the Secretary from other DHH agencies. This places the consolidated activity under the direct administration of the Secretary's office.	General Fund (Direct)	(\$85,435)
	Total	(\$85,435)
	T. O.	(2)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To continue to operate a twenty-four hour residential facility providing quality active treatment services.	Percentage compliance with Title XIX standards	95%	95%	0%
	Average cost per client day	\$280	\$290	\$10
	Average daily census	92	88	(4)
	Total number of clients served	92	88	(4)
To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition.	Number of people trained	100	100	0
	Number of Transition Support Team consultations	10	10	0
	Percentage of Assertive Community Treatment Team clients remaining in the community	90%	90%	0%

Auxiliary Account

Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise in the patient canteen



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	220,000	220,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$220,000	\$220,000	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Office for Addictive Disorders



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$19,097,383	\$18,035,376	(\$1,062,007)
Total Interagency Transfers	7,037,725	2,579,995	(4,457,730)
Fees and Self-generated Revenues	631,444	631,444	0
Statutory Dedications	6,880,949	5,400,000	(1,480,949)
Interim Emergency Board	0	0	0
Federal Funds	35,766,955	35,816,712	49,757
Total	\$69,414,456	\$62,463,527	(\$6,950,929)
T. O.	472	363	(109)

Administration

Provides oversight of preventive treatment and public substance abuse rehabilitation services to the citizens of Louisiana.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$707,098	\$865,774	\$158,676
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,539,091	1,958,635	419,544
Total	\$2,246,189	\$2,824,409	\$578,220
T. O.	29	30	1

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Annualization of one (1) position from an intra-transfer mid-year budget adjustment within the department. The position is from the Medical Vendor Program. The position will serve as a liaison with the Supreme Court, Drug Courts, Department of Corrections, Judges, 3rd and 4th DWI program, and the criminal justice system to increase service delivery. No funding is associated with this transfer.	T. O.	1



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	Federal Funds	\$129,243
	General Fund (Direct)	\$43,081
	Total	\$172,324

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represent 7% of the State General Fund and 2.15% of the Total Recommended funding for the program.	General Fund (Direct)	\$60,604
	Total	\$60,604

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To meet or exceed 80% of the key performance indicators and build a Louisiana Addictive Disorders Data System (LADDS) infrastructure necessary for OAD data-based decisions by completing Phase 1 and 2 (50%) of the required implementation plan.	Percentage of key indicators met or exceeded by agency	80%	80%	0%
	Percentage of LADDS infrastructure completed	50%	50%	0%

Prevention and Treatment

Prevention services are provided primarily through contracts with nonprofit providers for a community-based prevention and education system to encourage abstinence from alcohol, tobacco, illicit drug use, and problem and compulsive gambling. The Office for Addictive Disorders (OAD) provides a continuum of treatment services: detoxification, primary inpatient, community-based and outpatient. These treatment services include assessment, diagnosis and treatment of alcohol and drug abuse, alcohol and drug addiction, and problem and compulsive gambling. Detoxification services are provided to individuals suffering from prolonged periods of alcohol and/or drug abuse in both a medical and non-medical setting. Outpatient services are provided by state and private providers in regular and intensive day treatment. Primary inpatient treatment is provided in both intensive inpatient and residential programs. Community-based programs are a bridge from inpatient to the community and this treatment is provided through halfway houses, three-quarter way houses, therapeutic community and recovery homes.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$18,390,285	\$17,169,602	(\$1,220,683)
Total Interagency Transfers	7,037,725	2,579,995	(4,457,730)
Fees and Self-generated Revenues	486,944	486,944	0
Statutory Dedications	6,880,949	5,400,000	(1,480,949)
Interim Emergency Board	0	0	0
Federal Funds	34,227,864	33,858,077	(369,787)
Total	\$67,023,767	\$59,494,618	(\$7,529,149)
T. O.	443	333	(110)



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Remove funding for the Drug Court MIS Grant. The grant was received from the U.S. Department of Justice for the development of a training curriculum for drug court personnel. The federal grant expired in June 2003. This adjustment removes budget authority for that grant.	Federal Funds	(\$294,040)
	Total	(\$294,040)
Non-recur one-time funding from the Compulsive and Problem Gaming Fund for expenditures associated with the treatment of persons with gambling addictions.	Compulsive & Problem Gaming Fund	(\$1,000,000)
	Total	(\$1,000,000)
Non-recur one-time funding for EXCELTH Inc./Infinity Network of New Orleans, Inc.	General Fund (Direct)	(\$100,000)
	Total	(\$100,000)
Realign expenditures and positions to fund the Metropolitan Human Services District.	Total	\$0
	T. O.	(42)
Non-recur Temporary Assistance for Needy Families (TANF) funds for non-medical substance abuse treatment services for women with dependent children. In FY 2003-2004, the Office for Addictive Disorders (OAD) is appropriated \$4,166,666 in TANF funds.	Interagency Transfers	(\$4,166,666)
	Total	(\$4,166,666)
Realign expenditures and positions to fund Florida Parishes Human Services Authority.	Total	\$0
	T. O.	(68)
Reduced State General Fund to maintenance of effort (MOE) amount required by the federal Substance Abuse Prevention and Treatment (SAPT) block grant for state fiscal year 2004-2005.	General Fund (Direct)	(\$684,601)
	Total	(\$684,601)

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 2.02% of the Total Recommended funding for the program.	General Fund (Direct)	\$1,201,872
	Total	\$1,201,872



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
As a result of staff training, clinical supervision and implementation of best practices and evidence-based research (strategies proven to work), the quality of intervention will improve as demonstrated by an increase in the percentage of clients continuing treatment for ninety days or more, a decrease in the percentage of change in the frequency of primary drug use and a reduction in arrest from admission to discharge.	OVERALL TREATMENT: Percentage of clients continuing treatment for 90 days or more	38%	40%	2%
	OVERALL TREATMENT: Percentage decrease in the number of client arrest that have occurred between admission and discharge for individuals receiving treatment	42%	42%	0%
	OVERALL TREATMENT: Percentage of change in the frequency of primary drug use from admission to discharge for individuals receiving treatment	60%	55%	(5)%
	OVERALL TREATMENT: Overall number of admissions	23,411	23,411	0
	OVERALL TREATMENT: Overall readmission rate	20%	20%	0%
	Social Detox: Percentage of individuals successfully completing the program	81%	80%	(1)%
	Medically Supported Detox: Percentage of individuals successfully completing the program	72%	72%	0%
	Primary Inpatient Adult: Percentage of individuals successfully completing the program	80%	80%	0%
	Primary Inpatient Adolescent: Percentage of individuals successfully completing the program	69%	69%	0%
	Inpatient Compulsive Gambling: Percentage of individuals successfully completing the program	74%	74%	0%
	Community-Based Adult: Percentage of individuals successfully completing the program	61%	61%	0%
	Community-Based Adolescent: Percentage of individuals successfully completing the program	45%	45%	0%
	Outpatient: Percentage of individuals successfully completing the program	40%	40%	0%
	Outpatient Compulsive Gambling: Percentage of individuals successfully completing the program	49%	49%	0%
Through the use of evidence-based prevention strategies (strategies proven to work), OAD will increase positive attitudes toward non-use of drugs or substances among participants enrolled in primary prevention programs.	Percentage increase in positive attitude toward non-use of drugs or substances	15%	15%	0%

Auxiliary Account

Provides therapeutic activities to patients, as approved by treatment teams, and for a revolving fund to make loans to recovering individuals for housing. These activities are funded by the sale of merchandise in the patient canteen, pay phone revenue, and initial funding from Federal Funds that are repaid by participants in the housing loans program.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	144,500	144,500	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$144,500	\$144,500	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

Jefferson Parish Human Services Authority	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Jefferson Parish Human Services Authority	\$14,904,323	\$15,598,481	0
	Total	\$14,904,323	\$15,598,481	0
TOTAL DISCRETIONARY		\$14,904,323	\$15,598,481	0
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Jefferson Parish Human Services Authority	\$49,383	\$96,830	0
	Total	\$49,383	\$96,830	0
TOTAL NON-DISCRETIONARY		\$49,383	\$96,830	0
Grand Total		\$14,953,706	\$15,695,311	0

Florida Parishes Human Services Authority	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Florida Parishes Human Services Authority	\$0	\$14,624,058	0
	Total	\$0	\$14,624,058	0
TOTAL DISCRETIONARY		\$0	\$14,624,058	0
NON-DISCRETIONARY				
TOTAL NON-DISCRETIONARY		\$0	\$0	0
Grand Total		\$0	\$14,624,058	0

Capital Area Human Services District	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Capital Area Human Services District	\$5,953,380	\$20,287,094	0
	Total	\$5,953,380	\$20,287,094	0
TOTAL DISCRETIONARY		\$5,953,380	\$20,287,094	0
NON-DISCRETIONARY				
ND - Needed to pay Debt Servic	Capital Area Human Services District	\$328,902	\$1,096,593	0
	Total	\$328,902	\$1,096,593	0
ND - Unavoidable Obligation	Capital Area Human Services District	\$33,885	\$172,500	0
	Total	\$33,885	\$172,500	0
TOTAL NON-DISCRETIONARY		\$362,787	\$1,269,093	0



Capital Area Human Services District	Description	General Fund	Total	T. O.
Grand Total		\$6,316,167	\$21,556,187	0

Developmental Disabilities Council	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Developmental Disabilities Council	\$706,500	\$2,134,151	11
	Total	\$706,500	\$2,134,151	11
TOTAL DISCRETIONARY		\$706,500	\$2,134,151	11
NON-DISCRETIONARY				
TOTAL NON-DISCRETIONARY		\$0	\$0	0
Grand Total		\$706,500	\$2,134,151	11

Metropolitan Human Services District	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Metropolitan Human Services District	\$0	\$26,062,776	0
	Total	\$0	\$26,062,776	0
TOTAL DISCRETIONARY		\$0	\$26,062,776	0
NON-DISCRETIONARY				
TOTAL NON-DISCRETIONARY		\$0	\$0	0
Grand Total		\$0	\$26,062,776	0

Medical Vendor Administration	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Medical Vendor Administration	\$51,501,049	\$147,016,198	1,239
	Total	\$51,501,049	\$147,016,198	1,239
TOTAL DISCRETIONARY		\$51,501,049	\$147,016,198	1,239
NON-DISCRETIONARY				
ND - Needed to pay Debt Servic	Medical Vendor Administration	\$66,666	\$133,330	0
	Total	\$66,666	\$133,330	0
ND - Unavoidable Obligation	Medical Vendor Administration	\$924,773	\$1,849,544	0
	Total	\$924,773	\$1,849,544	0
TOTAL NON-DISCRETIONARY		\$991,439	\$1,982,874	0
Grand Total		\$52,492,488	\$148,999,072	1,239



Medical Vendor Payments	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Payments to Private Providers	\$19,106,764	\$989,392,962	0
	Payments to Public Providers	57,003,686	226,915,411	0
	Uncompensated Care Costs	175,693,156	1,030,360,642	0
	Total	\$251,803,606	\$2,246,669,015	0
TOTAL DISCRETIONARY		\$251,803,606	\$2,246,669,015	0
NON-DISCRETIONARY				
ND - Due to Court Order	Payments to Private Providers	\$3,235,860	\$17,293,169	0
	Total	\$3,235,860	\$17,293,169	0
ND - Federal Funds Mandate	Payments to Private Providers	\$352,108,122	\$2,304,476,319	0
	Payments to Public Providers	96,997,586	382,512,244	0
	Medicare Buy-Ins & Supplements	39,207,272	139,773,815	0
	Auxiliary Funds-IGT Payment Program	0	6,474,052	0
	Total	\$488,312,980	\$2,833,236,430	0
TOTAL NON-DISCRETIONARY		\$491,548,840	\$2,850,529,599	0
Grand Total		\$743,352,446	\$5,097,198,614	0

Office of the Secretary	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Management and Finance	\$35,549,186	\$40,387,230	509
	Grants	1,423,000	10,241,528	3
	Auxiliary Account	0	302,116	9
	Total	\$36,972,186	\$50,930,874	521
TOTAL DISCRETIONARY		\$36,972,186	\$50,930,874	521
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Management and Finance	\$1,408,370	\$1,479,816	0
	Total	\$1,408,370	\$1,479,816	0
TOTAL NON-DISCRETIONARY		\$1,408,370	\$1,479,816	0
Grand Total		\$38,380,556	\$52,410,690	521

New Orleans Home and Rehabilitation Center	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration and General Support	\$0	\$1,226,256	20
	Patient Services	0	5,895,744	143
	Auxiliary Account	0	2,000	0
	Total	\$0	\$7,124,000	163
TOTAL DISCRETIONARY		\$0	\$7,124,000	163



New Orleans Home and Rehabilitation Center	Description	General Fund	Total	T. O.
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration and General Support	\$0	\$62,635	0
	Total	\$0	\$62,635	0
TOTAL NON-DISCRETIONARY		\$0	\$62,635	0
Grand Total		\$0	\$7,186,635	163

Villa Feliciana Medical Complex	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration and General Support	\$16,366	\$5,068,446	103
	Patient Services	356,480	11,639,634	242
	Auxiliary Account	0	50,000	0
	Total	\$372,846	\$16,758,080	345
TOTAL DISCRETIONARY		\$372,846	\$16,758,080	345
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration and General Support	\$173,652	\$1,157,682	0
	Total	\$173,652	\$1,157,682	0
TOTAL NON-DISCRETIONARY		\$173,652	\$1,157,682	0
Grand Total		\$546,498	\$17,915,762	345

Office of Public Health	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Vital Records and Statistics	\$916,981	\$4,372,859	75
	Personal Health Services	34,533,489	257,977,277	1,499
	Environmental Health Services	11,153,424	24,232,824	363
	Total	\$46,603,894	\$286,582,960	1,937
TOTAL DISCRETIONARY		\$46,603,894	\$286,582,960	1,937
NON-DISCRETIONARY				
ND - Needed to pay Debt Servic	Personal Health Services	\$64,241	\$138,290	0
	Total	\$64,241	\$138,290	0
ND - Federal Funds Mandate	Personal Health Services	\$273,500	\$3,647,700	47
	Environmental Health Services	226,500	3,020,856	39
	Total	\$500,000	\$6,668,556	86
ND - Unavoidable Obligation	Personal Health Services	\$1,300,219	\$6,261,204	0
	Total	\$1,300,219	\$6,261,204	0
TOTAL NON-DISCRETIONARY		\$1,864,460	\$13,068,050	86
Grand Total		\$48,468,354	\$299,651,010	2,023



Office of Mental Health (State Office)	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration and Support	\$4,310,889	\$4,500,589	48
	Community Mental Health	2,171,404	11,396,890	28
	Total	\$6,482,293	\$15,897,479	76
TOTAL DISCRETIONARY		\$6,482,293	\$15,897,479	76
NON-DISCRETIONARY				
TOTAL NON-DISCRETIONARY		\$0	\$0	0
Grand Total		\$6,482,293	\$15,897,479	76

Mental Health Area C	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration and Support	\$3,025,966	\$7,939,822	63
	Patient Services	16,146,746	38,740,562	615
	Total	\$19,172,712	\$46,680,384	678
TOTAL DISCRETIONARY		\$19,172,712	\$46,680,384	678
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration and Support	\$0	\$2,030,073	0
	Total	\$0	\$2,030,073	0
TOTAL NON-DISCRETIONARY		\$0	\$2,030,073	0
Grand Total		\$19,172,712	\$48,710,457	678

Mental Health Area B	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration and Support	\$7,082,945	\$12,423,711	152
	Patient Services	43,112,028	86,571,366	1,370
	Auxiliary Account	0	75,000	0
	Total	\$50,194,973	\$99,070,077	1,522
TOTAL DISCRETIONARY		\$50,194,973	\$99,070,077	1,522
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration and Support	\$1,031,067	\$3,032,550	0
	Total	\$1,031,067	\$3,032,550	0
TOTAL NON-DISCRETIONARY		\$1,031,067	\$3,032,550	0
Grand Total		\$51,226,040	\$102,102,627	1,522



Mental Health Area A	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration and Support	\$4,580,573	\$12,362,389	110
	Patient Services	22,671,996	74,221,712	889
	Auxiliary Account	0	10,000	0
	Total	\$27,252,569	\$86,594,101	999
TOTAL DISCRETIONARY		\$27,252,569	\$86,594,101	999
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration and Support	\$256,235	\$1,423,531	0
	Total	\$256,235	\$1,423,531	0
TOTAL NON-DISCRETIONARY		\$256,235	\$1,423,531	0
Grand Total		\$27,508,804	\$88,017,632	999

Office for Citizens w/Developmental Disabilities	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration and General Support	\$1,744,603	\$1,744,986	19
	Community-Based	32,848,335	33,307,975	134
	Total	\$34,592,938	\$35,052,961	153
TOTAL DISCRETIONARY		\$34,592,938	\$35,052,961	153
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration and General Support	\$179,549	\$183,765	0
	Community-Based	0	17,895	0
	Total	\$179,549	\$201,660	0
TOTAL NON-DISCRETIONARY		\$179,549	\$201,660	0
Grand Total		\$34,772,487	\$35,254,621	153

Metropolitan Developmental Center	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration and General Support	\$0	\$6,631,012	97
	MR/DD Services and Supports	583,448	25,301,933	588
	Auxiliary Account	0	210,000	0
	Total	\$583,448	\$32,142,945	685
TOTAL DISCRETIONARY		\$583,448	\$32,142,945	685
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration and General Support	\$0	\$260,713	0
	MR/DD Services and Supports	0	34,412	0
	Total	\$0	\$295,125	0
TOTAL NON-DISCRETIONARY		\$0	\$295,125	0



Metropolitan Developmental Center	Description	General Fund	Total	T. O.
Grand Total		\$583,448	\$32,438,070	685

Hammond Developmental Center	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration and General Support	\$0	\$7,811,898	116
	MR/DD Services and Supports	851,598	31,028,368	690
	Auxiliary Account	0	155,000	0
	Total	\$851,598	\$38,995,266	806
TOTAL DISCRETIONARY		\$851,598	\$38,995,266	806
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration and General Support	\$0	\$32,268	0
	MR/DD Services and Supports	0	1,469,625	0
	Total	\$0	\$1,501,893	0
TOTAL NON-DISCRETIONARY		\$0	\$1,501,893	0
Grand Total		\$851,598	\$40,497,159	806

Northwest Developmental Center	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration and General Support	\$0	\$3,460,610	37
	MR/DD Services and Supports	244,249	12,890,839	360
	Auxiliary Account	0	20,000	0
	Total	\$244,249	\$16,371,449	397
TOTAL DISCRETIONARY		\$244,249	\$16,371,449	397
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration and General Support	\$0	\$67,415	0
	MR/DD Services and Supports	0	268,863	0
	Total	\$0	\$336,278	0
TOTAL NON-DISCRETIONARY		\$0	\$336,278	0
Grand Total		\$244,249	\$16,707,727	397



Pinecrest Developmental Center	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration and General Support	\$0	\$15,841,282	181
	MR/DD Services and Supports	1,362,298	74,399,696	1,792
	Auxiliary Account	0	359,841	4
	Total	\$1,362,298	\$90,600,819	1,977
TOTAL DISCRETIONARY		\$1,362,298	\$90,600,819	1,977
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration and General Support	\$0	\$2,544,322	0
	MR/DD Services and Supports	0	1,093,261	0
	Total	\$0	\$3,637,583	0
TOTAL NON-DISCRETIONARY		\$0	\$3,637,583	0
Grand Total		\$1,362,298	\$94,238,402	1,977

Ruston Developmental Center	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration and General Support	\$0	\$2,055,340	32
	MR/DD Services and Supports	235,367	6,980,203	194
	Auxiliary Account	0	75,000	0
	Total	\$235,367	\$9,110,543	226
TOTAL DISCRETIONARY		\$235,367	\$9,110,543	226
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration and General Support	\$0	\$142,195	0
	MR/DD Services and Supports	0	71,178	0
	Total	\$0	\$213,373	0
TOTAL NON-DISCRETIONARY		\$0	\$213,373	0
Grand Total		\$235,367	\$9,323,916	226

Southwest Developmental Center	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration and General Support	\$0	\$2,149,472	28
	MR/DD Services and Supports	1,384,978	9,175,503	241
	Auxiliary Account	0	220,000	0
	Total	\$1,384,978	\$11,544,975	269
TOTAL DISCRETIONARY		\$1,384,978	\$11,544,975	269



Southwest Developmental Center	Description	General Fund	Total	T. O.
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration and General Support	\$0	\$513,328	0
	MR/DD Services and Supports	0	61,672	0
	Total	\$0	\$575,000	0
TOTAL NON-DISCRETIONARY		\$0	\$575,000	0
Grand Total		\$1,384,978	\$12,119,975	269

Office for Addictive Disorders	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration	\$697,552	\$2,458,709	30
	Prevention and Treatment	17,169,602	59,494,618	333
	Auxiliary Account	0	144,500	0
	Total	\$17,867,154	\$62,097,827	363
TOTAL DISCRETIONARY		\$17,867,154	\$62,097,827	363
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration	\$168,222	\$365,700	0
	Total	\$168,222	\$365,700	0
TOTAL NON-DISCRETIONARY		\$168,222	\$365,700	0
Grand Total		\$18,035,376	\$62,463,527	363



